JOINT STANDING COMMITTEE ON HEALTH & HUMAN SERVICES

LD 499 BIENNIAL BUDGET 2008 - 2009



					Actual	Current	Budgeted	Budgeted
					2005-06	2006-07	2007-08	2008-09
Departi	ment Summary - All Funds							
	Positions - LEGISLATIVE COUNT				1223.000	1221.500	1118.500	1121.500
	Positions - FTE COUNT				2.379	2.379	1.899	1.899
	Personal Services				81,217,953	82,907,052	77,057,465	79,309,323
	All Other				277,891,619	277,546,663	320,516,012	361,495,148
	Capital Expenditures				41,750	34,000	50,000	45,423
				Total	359,151,322	360,487,715	397,623,477	440,849,894
Departi	ment Summary - GENERAL FUND							
	Positions - LEGISLATIVE COUNT				575.000	573,500	475.000	478.000
	Positions - FTE COUNT	+ +			1.299	1.299	1.299	1.299
	Personal Services		•		53,364,810	54,246,291	48,974,933	50,464,910
	All Other				218,166,753	213,516,970	253,658,698	294,967,084
	Capital Expenditures				16,007	12,950	50,000	45,423
				Total	271,547,570	267,776,211	302,683,631	345,477,417
Departr	nent Summary - FEDERAL EXPENDITUR	ES FUND	٠		1994	State of State		
	Positions - LEGISLATIVE COUNT				4.000	4.000	4.000	4.000
	Personal Services	•			557,925	704,411	417,921	430,506
	All Other				19,827,100	18,234,624	17,761,172	430,500
	•			Total -	20,385,025	18,939,035	18,179,093	18,202,404
Departn	nent Summary - OTHER SPECIAL REVEN	IUE FUNDS				• • • • • • • • • • • • • • • • • • • •		10,202,404
	Positions - LEGISLATIVE COUNT		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		636.000	636.000	F20 500	
	Positions - FTE COUNT				1.080	1.080	632.500	632.500
	Personal Services				26,763,221	27,436,431	0.600 27,202,802	0.600
	All Other				24,793,922	30,407,111	32,904,708	27,941,522
	Capital Expenditures	á			25,743	21,050	02,304,708	32,464;990
	•	•		Total -	51,582,886	57,864,592	60 407 540	CO 400 DAD
Departn	nent Summary - FUND FOR HEALTHY MA	INF			0.,002,000	01,004,002	60,107,510	60,406,512
· -•	All Other	141194			E 640 000			
				Total -	5,643,669	5,657,240	6,466,079	6,565,821
Donartw	nent Summary - FEDERAL BLOCK GRAN	T F1 14 15		IOIAI	5,643,669	5,657,240	6,466,079	6,565,821
nehatti	Positions - LEGISLATIVE COUNT	I FUND						
•:	Personal Services				8.000	8.000	7.000	7.000
	All Other				531,997	519,919	461,809	472,385
	AU VICIAL				9,460,175	9,730,718	በ ማብር ሰርር	0.700.000
	A Cartor			_	9,400,170	8,130,110	9,725,355	9,725,355

			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
Departm	ent Summary - All Funds					
	Positions - LEGISLATIVE COUNT	4.5	2530.500	2529.500	2643.500	2543.500
	Positions - FTE COUNT		1.500	1.500	1.500	1.500
	Personal Services		153,844,969	152,635,652	167,839,798	173,291,379
	All Other		2,907,930,612	2,639,410,719	2,848,794,810	2,921,806,718
	Capital Expenditures		205,000	207,500		
	Unallocated	•			(220,000)	(220,000)
		Total	3,061,980,581	2,792,253,871	3,016,414,608	3,094,878,097
Departm	ent Summary - GÉNERAL FUND			ė.	•	
	Positions - LEGISLATIVE COUNT		1194.000	1194.000	1315,500	1294.500
	Personal Services		68,401,584	69,326,020	85,323,124	88,134,807
	All Other		673,958,684	563,658,888	641,890,416	641,790,935
	Unatlocated	•	3,000,004	000,000,000	(220,000)	(220,000)
		Total	742,360,268	632,984,908	726,993,540	729,705,742
Departm	ent Summary - FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		1032.000	983.000	682.500	603.50
	Personal Services		66,634,027	61,498,640	44,901,857	46,300,526
	All Other	•	1,741,050,762	1,553,474,346	1,672,267,014	1,741,936,91
	Capital Expenditures		50,000	50,000		.,,,+++4,++
		Total	1,807,734,789	1,615,022,986	1,717,168,871	1,788,237,438
Departm	ent Summary - OTHER SPECIAL REVENUE FUND	s		-1 p		
	Positions - LEGISLATIVE COUNT		154.000	203.000	509.000	509.000
	Positions - FTE COUNT	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	1.500	1,500	1.500	1,500
	Personal Services		9,714,625	12,270,898	28,584,317	29,568,141
	All Other		303,114,165	328,954,094	333,342,629	334,583,890
	Capital Expenditures	•	155,000	157,500		
		Total	312,983,790	341,382,492	361,926,946	364,152,03
Departm	ent Summary - FUND FOR HEALTHY MAINE					•
	Positions - LEGISLATIVE COUNT	•	16.000	16,000	16,000	16,000
	Personal Services		985,174	1,014,432	1,029,884	1,060,63
	All Other		42,171,669	42,057,267	51,636,130	53,834,87
		Total	43,156,843	43,071,699	52,666,014	54,895,514
Departm	ent Summary - FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT		134.500	133.500	120.500	120,50
	Personal Services		8,109,559	8,525,662	8,000,616	8,227,26
	· ·				-,,- , •	
·	All Other		147,635,332	151,266,124	149,658,621	149,660,10

FREEPORT TOWNE SQUARE 0814

What the Budget purchases:

This facility is operated by a private, non-profit organization. This program uses Social Security income from eligible clients to defray room and board costs for those clients.

		Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Personal Services		419,966			
All Other		60,688	(824)		
	Total .	480,654	(824)	. 0	D
Program Summary - OTHER SPECIAL REVENUE FUNDS		÷			
All Other		86,913	89,085	89,085	89,085
	Total	86,913	89,085	89,085	89,085
Initiative: NONE				2007-08	2008-09
Madde. Note		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				•	
Personal Services All Other	* .	419,966			
All Other		60,688	(824)		
	Total	480,654	(824)	O	0
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS	-				
All Other		86,913	89,085	89,085	89,085
	Total	86,913	89,085	89,085	89,085

0814 Freeport Towne Square

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$89,085

\$89,085

Justification:

Freeport Towne Square was privatized in 2007.

MEDICAID SERVICES - MENTAL RETARDATION 0705

What the Budget purchases:

This program provides residential, case management and other habilitative services to adults with mental retardation.

•						
			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL	FUND					
All Other			16,096,369	17,098,885	17,098,886	17,098,885
		 Total			-	
		IOLAI	16,096,369	17,098,885	17,098,885	17,098,885
rogram Summary - OTHER SF	PECIAL REVENUE FUNDS					
All Other			10,268,809	10,281,779	10,281,779	10,281,779
F		— Total				·
		rotai	10,268,809	10,281,779	10,281,779	10,281,779
e .	6			100		
		•	•		2007-08	2008-09
itiative: Adjusts funding as a	result of the increase in the federal	fiscal year 200	7-08 Federal Financi	al Participation		
Rate.						
GENERAL FUND	•	•				
All Other					(56,884)	(61,528)
				Total	(56,884)	
				(Uta)	(30,004)	(61,528)
		*			2007-08	2000 00
itiative: Adjusts funding in th	e various MaineCare seed programs,	carvica provide	re tour mane ash a comme		2007-00	2008-09
Department of Healt	h and Human Services.	activide provide	a tax and other tax p	arograms of the		
GENERAL FUND			÷			
All Other					/7 A	
,					(704,449)	(767 154)
	•			Total	(704,449)	(767,154)
OTHER SPECIAL REVEI	NUE FUNDS					
All Other					796,667	810,294
				Total	796,667	810,294
					_	
	•		Actual	Current	Budgeted	Budgeted
evised Program Summary - GE	NEDAL FUND	•	2005-06	2006-07	2007-08	2008-09
- ·	HENNE FUND					
All Other			16,096,369	17,098,885	16,337,552	16,270,203
		Total	16,096,369	17,098,885	16,337,552	16,270,203
vised Program Summary - OT	HER SPECIAL REVENUE FUNDS					
All Other	· ·					٠
,		*****	10,268,809	10,281,779	11,078,446	11,092,073
		Total	10,268,809	10,281,779	11,078,446	11,092,073

0705 Medicaid Services - Mental Retardation

Initiative:

BASELINE BUDGET

 General Fund
 2007-08
 2008-09

 General Fund
 \$17,098,885
 \$17,098,885

 Other Special Revenue Funds
 \$10,281,779
 \$10,281,779

Justification:

The Medicaid Services - Mental Retardation program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system. The department also serves as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of comprehensive services. The majority of direct client services are provided under various MaineCare programs, many of which are dedicated to people with mental retardation. Community mental retardation services supported include: *Intermediate Care Facilities for the Mentally Retarded - group living arrangements which offer an array of treatment, clinical and habilitative services *Residential Care Facilities - group living arrangements that are less intensively staffed and offer greater independence *Day Habilitation services - services that are habilitative in nature with a focus on training, community inclusion, and living skills development *Transportation services - allows for transportation to Day Habilitation services

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

 General Fund
 2007-08
 2008-09

 \$(56,884)
 \$(61,528)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	*4	<u>2007-08</u>	<u>2008-09</u>
General Fund		\$(704,449)	\$(767,154)
Other Special Revenue Funds		\$796,667	\$810,294

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

MENTAL RETARDATION SERVICES - COMMUNITY 0122

What the Budget purchases:

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

		Actual	Current	Budgeted	Budgeted
	6	2005-06	2006-07	2007-08	2008-09
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		232,500	232,500	232.500	232.500
Personal Services		14,726,500	14,871,028	15,711,724	
All Other		7,269,357	5,540,018	6,539,194	16,128,833 6,539,194
		,,,,,,,,,,,	3,040,010	0,000,104	0,335,194
- 1	Total	21,995,857	20,411,046	22,250,918	22,668,027
ogram Summary - FEDERAL EXPENDITURES F	nip.				
gram ourmany - PEDERAL EXPENDITURES PE	OND TO THE PARTY OF THE PARTY O				4
All Other	e de la companya del companya de la companya del companya de la co	580,204	437,122	437,122	437,122
	Total	580,204	437,122	. 437,122	437,122
		,	, , , , , , , , , , , , , , , , , , , ,	701,122	701,122
gram Summary - OTHER SPECIAL REVENUE F	UNDS				
All Other .	•	240,886	1,400,747	400.747	400 747
*		240,000	1,400,141	400,747	400,747
	Total	240,886	1,400,747	400,747	. 400,747
gram Summary - FEDERAL BLOCK GRANT FU	ND.				
gram duminary - 1 EDENAL BEOCK GRANT FO	ND			200	
All Other		944,942	968,566	968,566	968,566
	Total				
		944.942	968 566	988 588	988 588
		944,942	968,566	968,566	968,566
		944,942	968,566	968,566	968,566
				968,566	968,566 2008-09
iative: Transfers one Public Service Manager II Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker tallet II position		
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker tallet II position		
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker tallet II position		
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Settling and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker tallet II position	2007-08	2008-09
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II positior and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker tallet II position	2007-08 -1.000	2008-09
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II positior and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker tallet II position	-1.000 (58,401)	2008-09 -1.000 (61,663)
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II positior and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker ialist II position rograms to the	-1.000 (58,401) (5,363)	-1.000 (61.663) (5.363)
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Settling and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	II position, one Social Service one Social Services Program lorker III position, one Mental n, one limited-period Social S and Research Associate I p	es Program Manager po Specialist I position, or Health/Mental Retardat Services Program Spec ositions from various p	osition, 3 Social te Management ion Caseworker ialist II position rograms to the	-1.000 (58,401) (5,363)	-1.000 (61.663) (5.363)
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II positior and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Il position, one Social Services one Social Services Program forker III position, one Mental n, one limited-period Social S and Research Associate I p Quality Improvement program.	es Program Manager po Specialist I position, or Health/Mental Retardat lervices Program Spec ositions from various p	osition, 3 Social le Management ion Caseworker ialist II position rograms to the	-1.000 (58,401) (53,63) (63,764)	-1.000 (61,663) (5,363)
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other attive: Transfers 3 Advocate positions and All C	Il position, one Social Services one Social Services Program forker III position, one Mental n, one limited-period Social S and Research Associate I p Quality Improvement program.	es Program Manager po Specialist I position, or Health/Mental Retardat lervices Program Spec ositions from various p	osition, 3 Social le Management ion Caseworker ialist II position rograms to the	-1.000 (58,401) (53,63) (63,764)	-1.000 (61,663) (5,363)
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Transfers 3 Advocate positions and All C and Budget program to the Mental Retard	Il position, one Social Services one Social Services Program forker III position, one Mental n, one limited-period Social S and Research Associate I p Quality Improvement program.	es Program Manager po Specialist I position, or Health/Mental Retardat lervices Program Spec ositions from various p	osition, 3 Social le Management ion Caseworker ialist II position rograms to the	-1.000 (58,401) (53,63) (63,764)	-1.000 (61,663) (5,363)
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Advocate positions and All C and Budget program to the Mental Retard GENERAL FUND	Il position, one Social Services one Social Services Program forker III position, one Mental n, one limited-period Social S and Research Associate I p Quality Improvement program.	es Program Manager po Specialist I position, or Health/Mental Retardat lervices Program Spec ositions from various p	osition, 3 Social le Management ion Caseworker ialist II position rograms to the	-1.000 (58,401) (53,63) (63,764) 2007-08	-1.000 (61.663) (5.363) (67.026)
Services Program Specialist II positions, Analyst II position, one Mental Health W position, one Office Associate II position and 2 limited-period part-time Planning Multicultural Services, Rate Setting and C GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Clative: Transfers 3 Advocate positions and All C and Budget program to the Mental Retard GENERAL FUND Positions - LEGISLATIVE COUNT	Il position, one Social Services one Social Services Program forker III position, one Mental n, one limited-period Social S and Research Associate I p Quality Improvement program.	es Program Manager po Specialist I position, or Health/Mental Retardat lervices Program Spec ositions from various p	osition, 3 Social le Management ion Caseworker ialist II position rograms to the	-1.000 (58,401) (5,363) (63,764) 2007-08	-1.000 (61.663) (5.363) (67,026) 2008-09

			•	2007-08	2008-09
Initiative: Provides funding for room and board costs for approximately	2,000 individ	tuals.			
GENERAL FUND					
All Other				4,000,000	4,000,000
			Total	4,000,000	4,000,000
	•	Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				•	
Positions - LEGISLATIVE COUNT		232.500	232.500	234.500	234.500
Personal Services		14,726,500	14,871,028	15,842,521	16,262,086
Äll Other		7,269,357	5,540,018	10,653,831	10,653,831
	_ Tótal	21,995,857	20,411,046	26,496,352	26,915,917
Revised Program Summary - FEDERAL EXPENDITURES FUND	1.5				
All Other	11	580,204	437,122	437,122	437,122
	Total	580,204	437,122	437,122	437,122
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		240,886	1,400,747	400,747	400,747
	Total	240,886	1,400,747	400,747	400,747
Revised Program Summary - FEDERAL BLOCK GRANT FUND	,				
All Other		944,942	968,566	968,566	968,566
	Total	944,942	968,566	968,566	968,566

0122 Mental Retardation Services - Community

Initiative:

BASELINE BUDGET

		<u>2007-08</u>	<u>2008-09</u>
General Fund		\$22,250,918	\$22,668,027
Federal Expenditures Fund		\$437,122	\$437,122
Other Special Revenue Funds		\$400,747	\$400,747
Federal Block Grant Fund		\$968,566	\$968,566

Justification:

The Mental Retardation Services program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system, serving as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of such comprehensive services. The Mental Retardation Services program performs following major functions: -Case Management: Case management services are provided to approximately 4,500 individuals with mental retardation or autism. -Adult Protective Services: In conjunction with the Office of Advocacy, Mental Retardation Services is the lead entity for investigation and protection for adults with mental retardation or autism. -Guardianship: Serves as the public guardian of last resort for people with mental retardation or autism. -Family Support: Provides support, such as respite care, to consumers and their families. -Contract and Grant Management: Administers contracts and grants for support services for people with mental retardation or autism. -Representative Payee: Provides representative payee services to help manage the financial benefit payments received by approximately 2,200 people with mental retardation or autism. -Internal and External Support Services: These include individual planning with consumers of services, resource development, recruitment and training of community providers, technical assistance and consultation services to staff and community providers. -Funding for individual client specific services and support: Funds are expended for respite care, professional services, transportation, other goods/services not covered through MaineCare.

Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(63,764)	\$(67,026)

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

Initiative:

Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

	* *	<u>2007-08</u>	2008-09
General Fund		\$309,198	\$314,916

Justification:

These positions work in the Adult Protective Unit serving persons with mental retardation and autism who are determined to be in significant jeopardy. This transfer more appropriately aligns the positions with the work they do and the unit in which they perform their work.

Initiative:

Provides funding for room and board costs for approximately 2,000 individuals.

General Fund

2007-08

2008-09

\$4,000,000

\$4,000,000

Justification:

Based on written clarification from the Centers for Medicare and Medicaid Services (CMS) in the fall of 2006 regarding room and board allowable costs, utilities and any other routine household expenditures cannot be included in waiver costs. Available client social security income funds are insufficient to cover the entire cost of housing.

MENTAL RETARDATION WAIVER - SUPPORTS 2006

What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

		4		Actual	Current	Budgeted	Budgeted
				2005-06	.2006-07	2007-08	2008-09
am Summary - GENER	AL FUND			-			
All Other					1,097,298	1,097,298	1,097,298
			Total	0	1,097,298	1,097,298	1,097,298
						•	
						2007-08	2008-09
ive: Adjusts funding Rate.	as a result of the increas	se in the federal fiscal	year 2007	-08 Federal Finar	ncial Participation		
	as a result of the increas	se in the federal fiscal	year 2007	-08 Federal Finar	ncial Participation	(3,650)	(3,948)
Rate. GENERAL FUND	as a result of the increas	se in the federal fiscal	year 2007	-08 Federal Finar	rcial Participation Total	(3,650) (3,650)	(3,948)
Rate. GENERAL FUND	as a result of the increas	se in the federal fiscal	year 2007	-08 Federal Finar			
Rate. GENERAL FUND	as a result of the increas	se in the federal fiscal	year 2007	-08 Federal Finar 			(3,948)
Rate. GENERAL FUND	as a result of the increas	se in the federal fiscal	year 2007		Total	(3,650)	(3,948)
Rate. GENERAL FUND All Other		se in the federal fiscal	year 2007	<u>Actual</u>	Total <u>Current</u>	(3,650) Budgeted	(3,948) Budgeted
GENERAL FUND		se in the federal fiscal	year 2007	<u>Actual</u>	Total <u>Current</u>	(3,650) Budgeted	(3,948) Budgeted

Z006 Mental Retardation Waiver - Supports

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$1,097,298

\$1,097,298

Justification:

This program provides limited support services to assist individuals living on their own or with their families.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

General Fund

General Fund

2007-08

2008-09

\$(3,650)

\$(3,948)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

MENTAL RETARDATION WAIVER-MAINECARE 0987

What the Budget purchases:

This program provides community based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports and an array of professional/clinical supports.

					<u>Actual</u>	Current	Budgeted	Budgeted
					2005-06	2006-07	2007-08	2008-09
rogram (Summary - GENERAL FUN	ID .						
Ali	l Other				68,799,593	70,261,531	70,261,531	70,261,531
				Total	68,799,593	70,261,631	70,261,531	70,261,531
					•			
							2007-08	2008-09
itiative:	Provides funding for 156 specified in the waiver a are reflected in the Medic	polication to the Fede	rai Government	The corre	protective services esponding federal ma	each year as itch increases		٠
GF	ENERAL FUND							
All	Other						1,335,130	2,273,218
						Total	1,335,130	2,273,218
			4		* .			
iative:	Adjusts funding on a read	olt of the leasure of t	. مند ما				2007-08	2008-09
notise.	Adjusts funding as a resu Rate.	Jit of the increase in ti	ne tederal fiscal	year 2007	-08 Federal Financia	Participation		-
GÉ	ENERAL FUND							
	l Other		,				(233,744)	/DE0.000\
						Total	(233,744)	(252,825)
						iotal	(200,144)	(252,825)
							2007-08	2008-09
iative:		ant for increases in Ma al Care - Payments to	ineCare progra Providers progra	ms. Corres	sponding federal fund	ling increases	2007-08	2008-09
	ere reserved in the Medics	ant for increases in Ma al Care - Payments to	iineCare prograi Providers progra	ms. Corres am.	sponding federal fund	ling increases	2007-08	2008-09
GE	Provides funding to account are reflected in the Medical SERENT FUND Other	unt for increases in Ma al Care - Payments to	aineCare progra Providers progra	ms. Corres am.	sponding federal func	ling increases		
GE	ENERAL FUND	ant for increases in Ma al Care - Payments to	nineCare progra Providers progra	ms. Corres am.	sponding federal func		20,004,281	43,196,638
GE	ENERAL FUND	ant for increases in Ma al Care - Payments to	nineCare progra Providers progra	ms. Corres	sponding federal fund	ling increases Total		
GE	ENERAL FUND	ant for increases in Ma al Care - Payments to	nineCare progra Providers progra	ms. Correi am.	sponding federal fund Actual		20,004,281	43,196,638
GE All	ENERAL FUND Other	al Care - Payments to	nineCare progra Providers progra	ms. Correi am.		Total	20,004,281	43,196,638 43,196,638
GE All	ENERAL FUND	al Care - Payments to	nineCare progra Providers progra	ms. Correi	<u>Actual</u>	Total <u>Current</u>	20,004,281 20,004,281 <u>Budgeted</u>	43,196,638 43,196,638 <u>Budgeted</u>
GE All ised Pr	ENERAL FUND Other	al Care - Payments to	nineCare progra	ms. Correi	<u>Actual</u>	Total <u>Current</u>	20,004,281 20,004,281 <u>Budgeted</u>	43,196,638 43,196,638 <u>Budgeted</u>

0987 Mental Retardation Waiver - MaineCare

Initiative:

BASELINE BUDGET

2007-08

2008-09

General Fund

\$70,261,531

\$70,261,531

Justification:

The Mainecare Mental Retardation Waiver program is a comprehensive array of supports and services designed as an alternative choice to placement in an institution. The services include residential supports that vary based on need, from 24/7 care to scattered hours of personal support, day habilitation, supported employment, crisis supports, clinical services, transportation and respite. The level of need for the types of services are determined by the individual centered planning team.

Initiative:

Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

2007-08

2008-09

General Fund

\$1,335,130

\$2,273,218

Justification:

This request for additional funds is based on the annual growth in this program for individuals with mental retardation or autism who are determined to be in significant jeopardy (adult protective), estimated at 156 new clients each year. The supports and services within the waiver program will assure the health and safety of these adults. The funding request matches the funds approved in the MaineCare waiver by the federal Centers for Medicare and Medicaid Services.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

2007-08

2008-09

\$(233,744)

\$(252,825)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

2007-08

2008-09

General Fund

General Fund

\$20,004,281

\$43,196,638

Justification:

This request appropriates funds to the Mental Health Services - Child Medicaid, Mental Health Services - Community Medicaid and the Mental Retardation Waiver - MaineCare programs to fund the ongoing expenditures of the programs.

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

What the Budget purchases:

This program assesses residential treatment facilities for individuals with developmental disabilities.

			2005-06	2006-07	2007-08	2008-09
am Summary - OTHER SPECIA	L REVENUE FUNDS					
All Other	·		2,005,216	2,055,346	2,055,346	2,055,346
•		Total	2,005,216	2,055,346	2,055,346	2,055,346
					2007-08	2008-09
Department of Health and						
OTHER SPECIAL REVENUE						
					(92,218)	(43,140)
OTHER SPECIAL REVENUE				Total	(92,218) (92,218)	(43,140)
OTHER SPECIAL REVENUE			Actual	Total <u>Current</u>		(43,140)
OTHER SPECIAL REVENUE			<u>Actual</u> 2005-06		(92,218)	(43,140)
OTHER SPECIAL REVENUE All Other	FUNDS	os.		Current	(92,218) Budgeted	(43,140)
OTHER SPECIAL REVENUE	FUNDS	os		Current	(92,218) Budgeted	(43,140)

0978 Residential Treatment Facilities Assessment

Initiative:

BASELINE BUDGET

<u>2007-0</u>8

2008-09

Other Special Revenue Funds

\$2,055,346

\$2,055,346

Justification:

This program assesses residential treatment facilities for individuals with developmental disabilities. Revenue is received from the tax imposed against each residential treatment facility that is equal to 6% of its annual net operating revenue for the fiscal year attributable to the provision of nursing facility services.

Initiative:

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

2007-08

2008-09

Other Special Revenue Funds

(92.218)

\$(43,140)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

CONSUMER DIRECTED SERVICES Z043

What the Budget purchases:

This program provides funding for consumer directed personal care services.

			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u>	Budgeted
am Summary		•	60-000	2006-07	2007-08	2008-09
			0	0	. 0	0
		Total	O	0	0	0
					2007-08	2008-09
ive: Transfers funding from the E Services program in the Dep	tome Based Care program in t	the Department o	Labor to the Consu	umer Directed		
GENERAL FUND	tome Based Care program in t artment of Health and Human	the Department o Services	Labor to the Consu	umer Directed		
GENERAL FUND All Other	lome Based Care program in t artment of Health and Human	the Department o Services.	Labor to the Const	umer Directed	2,700,761	2,700,761
GENERAL FUND	iome Based Care program in t artment of Health and Hurnan	the Department o Services	f Labor to the Consu	umer Directed Total	2,700,761 2,700,761	
GENERAL FUND All Other	iome Based Care program in t artment of Health and Hurnan	the Department o Services.	Labor to the Consu		2,700,761	2,700,761 2,700,761
GENERAL FUND All Other	iome Based Care program in t artment of Health and Human	the Department o Services.		Total	2,700,761 Budgeted	2,700,761 2,700,761 Budgeted
GENERAL FUND All Other	arthent of Health and Human	the Department o Services.	<u>Actual</u>	Total <u>Current</u>	2,700,761	2,700,761 2,700,761
GENERAL FUND All Other	arthent of Health and Human	the Department o Services.	<u>Actual</u>	Total <u>Current</u>	2,700,761 Budgeted	2,700,761 2,700,761 Budgeted

Z043 Consumer-directed Services

Initiative:

Transfers funding from the Home-based Care program in the Department of Labor to the Consumer-directed Services program in the Department of Health and Human Services.

2007-08

2008-09

\$2,700,761

\$2,700,761

Justification:

General Fund

Oversight of the three programs that provide personal care services is best accomplished by one management structure. Since the Department of Health and Human Services already administers two of the three programs, it is best to transfer the Home Based Care program from the Department of Labor to the Department of Health and Human Services.

OFFICE OF ADVOCACY - BDS 0632

What the Budget purchases:

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

		<u>Actual</u>	Current	Budgeted	Budgeted
•		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.500	7.500	7.500	7.500
Personal Services		744,353	555,404	543,619	553,358
All Other		57,808	33,750	33,750	33,750
	Total	802,161	589,154	577,369	587,108
	•				
Initiative: NONE				2907-08	2008-09
		Actual	Current	Budgeted	Budgeted
·		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		12.500	7.500	7.500	7.500
Personal Services		744,353	555,404	543,619	553,358
All Other		57,808	33,750	33,750	33,750
	Total	802,161	589,154	577,369	587,108

0632 Office of Advocacy - BDS

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$577,369

\$587,108

Justification:

The Office of Advocacy investigates the claims and grievances of clients of the department. The office also advocates for compliance with all laws, administrative rules and regulations, and institutional and other policies relating to the rights and dignity of clients, and acts as a monitor of restrictive and intrusive treatments. The office also investigates alleged rights violations of persons with mental retardation and autism as required by 34-B M.R.S.A., section 5606 and must approve any aversive behavior modification or behavior management plans for persons with mental retardation or autism as required by 34-B M.R.S.A., section 5605, subsection 13.

TRAUMATIC BRAIN INJURY Z041

What the Budget purchases:

This program provides supports and services to persons with brain injuries.

Program Summary	•	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
		0	0	0	٥
	Total	0	Q	a	. 0
Initiative: Transfers one Public Service Manager II position from the Parain Injury program.	Regional Opera	tions program to th	ne Traumatic	2007-08	2008-09
GENERAL FUND	*		·		
Positions - LEGISLATIVE COUNT				1,000	1.000 -
Personal Services				88,284	93,231
All Other				5,363	5,363
			Total	93,647	98,594
		Actual	Current	Budgeted	<u>Budgeted</u>
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services	· .		_	88,284	1.000
All Other				5,363	93,231
	Total	0	0	93,647	5,363 98,594

Z041 Traumatic Brain Injury

Initiative:

Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

General Fund

2007-08 \$93,647 2008-09 \$98,594

Justification:

This position will manage the Traumatic Brain Injury program.

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

		Actual	Current	Budgeted	Budgeted
am Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10.000
Personal Services		476,833	531,836	580,057	600,024
All Other		800,279	807,360	807,360	807,360
	Tota	1,277,112	1,339,196	1,387,417	1,407,384
				•	
				2007-08	2008-09
increase General Fund undedicated revenue by \$6	river Education and 697,000 in each ye	f Evaluation Program. This ar of the 2008-2009 bienniu	s initiative will um.		
ive: Provides funding for an increase in fees in the Dri increase General Fund undedicated revenue by \$6 GENERAL FUND All Other	river Education and 697,000 in each ye	f Evaluation Program. This ar of the 2008-2009 blenniu	s initiative will um.	007.000	
GENERAL FUND	river Education and 697,000 in each ye	f Evaluation Program. This ar of the 2008-2009 blenniu	s initiative will	697,000	697,000
GENERAL FUND	river Education and 697,000 in each ye	f Evaluation Program. This ar of the 2008-2009 blenniu	s initiative will um. Total	697,000 697,000	697,000 697,000
GENERAL FUND	river Education and 697,000 in each ye	f Evaluation Program. This ar of the 2008-2009 blenniu Actual		······································	-
GENERAL FUND	river Education and 697,000 in each ye	ar of the 2008-2009 blenniu	Total	697,000	697,000 Budgeted
GENERAL FUND All Other	river Education and 697,000 in each ye	ar of the 2008-2009 blenniu	Total <u>Current</u>	697,000 Budgeted	697,000
GENERAL FUND All Other	river Education and 697,000 in each ye	ar of the 2008-2009 blenniu	Total <u>Current</u> 2006-07	697,000 Budgeted 2007-08	697,000 Budgeted 2008-09
GENERAL FUND All Other ed Program Summary - GENERAL FUND	river Education and 697,000 in each ye	Actual 2005-06	Total <u>Current</u> 2006-07	697,000 <u>Budgeted</u> 2007-08	697,000 Budgeted 2008-09
GENERAL FUND All Other Positions - LEGISLATIVE COUNT	river Education and 697,000 in each ye	ar of the 2008-2009 blenniu Actual 2005-06	Total <u>Current</u> 2006-07	697,000 Budgeted 2007-08	697,000 Budgeted 2008-09

0700 Driver Education and Evaluation Program - Substance Abuse

Initiative:

BASELINE BUDGET

General Fund

2007-08

2002.00

\$1,387,417

\$1,407,384

Justification:

The Driver Education and Evaluation Program trains and maintains sufficient community-based evaluation and treatment providers to serve the impaired driver client population. This office provides reasonable access to program and administrative services to serve the seven sub-populations of offenders, teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out-of-state and military clients.

Initiative:

Provides funding for an increase in fees in the Driver Education and Evaluation Program. This initiative will increase General Fund undedicated revenue by \$697,000 in each year of the 2008-2009 biennium.

2007-0

2008-09

\$697,000

\$697,000

General Fund

Justification:

Provides funding for an increase in fees in the Driver Education and Evaluation program. This increase is necessary to provide sufficient revenue in order for the program to be self-supporting.

2008-2009 Biennial Budget Bill

Revenue / Transfer Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name:_	Department of Health and	Human Services (Formerly	BDS)
Program Name:	Driver Education and Eva	Justion Program	
	Differ Education and Eva	idanon i rogiam	
Account Number(s):	010 14G 0700 01		
Part and Section:	A-31		
		FY 2007-08	FY 2008-09
Revenue or Balance Trans	fer Increase / (Decrease):	\$697,000	\$697,000
Description of Initiative:			
The revenue increase is related Education and Evaluation Pressure \$697,000 in each year of the	rogram. This initiative will	ides funding for an increase increase General Fund und	in fees in the Driver edicated revenue by
NOTE: The 2008-2011 rev	enue increase is included in	Committee Amendment "A	A" to LD 215, the
Emergency FY 07 Budget B	ill since that legislation also	proposes to increase the fe	e during the last quarter
of fiscal year 2006-07.			· .
Does this Initiative have ar	ı impact on the 2010-2011	Biennium? (Yes)	X (No)
The revenue impact is on-go	ing (see above note)		

FHM - SUBSTANCE ABUSE 0948

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

		Actual	Current	Budgeted	Budgeted
rogram Summary - FUND FOR HEALTHY MAINE		2005-06	2006-07	2007-08	2008-09
All Other		5,643,669	5,657,240	5,657,240	E 557 DAD
			3,007,240	3,657,240	5,657,240
	Total	5,643,669	5,657,240	5,657,240	5,657,240
	4			2007-08	2008-09
altiative: Adjusts funding as a result of the increase in the federa	i fiscal year 2007	-08 Federal Financia	l Participation	•	
Rate.					
FUND FOR HEALTHY MAINE	•				
All Other				(3,161)	(3,419)
			Total	(3,161)	(3,419)
			•	2007-08	2008-09
adopted by the Revenue Forecasting Committee at its De	e programs to accember 2006 me	count for the revenue eting.	reprojections	2007-08	2008-09
itiative: Provides funding to the various Fund for a Healthy Main adopted by the Revenue Forecasting Committee at its De FUND FOR HEALTHY MAINE All Other	e programs to acc ecember 2006 me	count for the revenue eting.	reprojections	2007-08 812,000	2008-09 912,000
adopted by the Revenue Forecasting Committee at its De	e programs to acc ccember 2006 me	count for the revenue	reprojections Total	812,000	912,000
adopted by the Revenue Forecasting Committee at its De	e programs to accember 2006 me	count for the revenue			
adopted by the Revenue Forecasting Committee at its De	e programs to accember 2006 me	count for the revenue ating. Actual		812,000	912,000
adopted by the Revenue Forecasting Committee at its De FUND FOR HEALTHY MAINE All Other	e programs to accember 2006 me	eting.	Total	812,000 812,000	912,000 912,000
adopted by the Revenue Forecasting Committee at its De FUND FOR HEALTHY MAINE All Other	e programs to accember 2006 me	Actual	Total <u>Current</u>	812,000 812,000 <u>Budgeted</u>	912,000 912,000 <u>Budgeted</u>
adopted by the Revenue Forecasting Committee at its De	e programs to accember 2006 me	Actual	Total <u>Current</u>	812,000 812,000 <u>Budgeted</u>	912,000 912,000 <u>Budgeted</u>

0948 FHM - Substance Abuse

Fund for a Healthy Maine

Initiative:

BASELINE BUDGET

<u>2007-08</u>

2008-09

\$5,657,240

\$5,657,240

Justification:

The Fund for a Healthy Maine supplements the Medicaid seed account in providing for the state share of substance abuse treatment counseling, as well as contracting for substance abuse services. The program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

2007-08

2008-09

\$(3,161)

\$(3,419)

*

Fund for a Healthy Maine

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Justification:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

Fund for a Healthy Maine

<u> 2007-08</u>

2008-09

\$812,000

\$912,000

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

OFFICE OF SUBSTANCE ABUSE 0679

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

				<u>Actual</u>	Current	Budgeted	Budgeted
				2005-06	2006-07	2007-08	2008-09
rogram :	Summary - GENERAL FUND						
Pc	ositions - LEGISLATIVE COUNT			10.000	40.000	45.000	
	ersonal Services			12.000	12.000	12.000	12.000
	Other			894,220 6,438,195	873,489	931,855	960,380
				0,408,180	6,319,887	6,319,887	6,319,887
			Total	7,332,415	7,193,376	7,251,742	7,280,267
rogram	Summary - FEDERAL EXPENDITU	RES FUND				*	
Po	ositions - LEGISLATIVE COUNT		•	4.000	4.000	4.000	4.000
₽e	ersonal Services	•		392,344	413,144	417,921	430,506
Ali	Other			9,500,662	10,738,874	10,738,874	10,738,874
	•	•				121700,074	10,100,014
	62		Total	9,893,006	11,152,018	11,156,795	11,169,380
ogram !	Summary - OTHER SPECIAL REVE	ENUE FUNDS					
All	Other			7,000	14,500	7,000	7,000
		1.	Total	7,000	14,500	7,000	7,000
						•	
ogram (Summary - FEDERAL BLOCK GRA	ANT FUND		, Alexandria			
Po	sitions - LEGISLATIVE COUNT			8.000	8.000	8.000	8.000
Pe	ersonal Services			531,997	519,919	524,981	
All	Other			6,361,247	6,554,317	6,554,317	538,858 6,554,317
				-,,,,	0,000,000	5,054,077	0,334,317
			Total	6 893 244	7 074 926	7 070 000	7 000 475
			Total	6,893,244	7,074,236	7,079,298	7,093,175
			Total	6,893,244	7,074,236	7,079,298	7,093,175
				. •		7,079,298 2007-08	7,093,175 2008-09
itiative:	Transfers 3 Contract/Grant Spe	cialist positions, on	e Management Ang	alvet I nosition one	Managament		
itiative:	Social Services Program Special	ies Manager I positions	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8		
itiative:	Social Services Program Speciali Research Associate I position at	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8		
tiative:	Social Services Program Special	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8		
	Social Services Program Speciali Research Associate I position at	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8		
GE	Analyst II position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8		2008-09
G E Po	Analyst if position, 3 Social Servic Social Services Program Speciali Research Associate I position at Division of Purchased Services pr	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8	2007-08 -2.000	2008-09 -2.000
GE Po Pe	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND sitions - LEGISLATIVE COUNT	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8	2007-08 -2.000 (134,263)	2008-09 -2.000 (139,369)
GE Po Pe	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT ersonal Services	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726)	-2.000 (139,369) (10,726)
GE Po Pe Ali	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8	2007-08 -2.000 (134,263)	2008-09 -2.000 (139,369)
GE Po Pe All	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Disitions - LEGISLATIVE COUNT Personal Services Other EDERAL BLOCK GRANT FUND	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989)	-2.000 (139,369) (10,726) (150,095)
GE Po Pe All FE Po	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989)	-2.000 (139,369) (10,726) (150,095)
GE Po Pe All FE Po Pe	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Disitions - LEGISLATIVE COUNT Personal Services Other EDERAL BLOCK GRANT FUND Disitions - LEGISLATIVE COUNT	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172)	-2.000 (139,369) (10,726) (150,095) -1.000 (66,473)
GE Po Pe All FE Po Pe	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other EDERAL BLOCK GRANT FUND Distitions - LEGISLATIVE COUNT Personal Services	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172) (5,363)	-2.000 (139,369) (10,726) (150,095)
GE Po Pe All FE Po Pe	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other EDERAL BLOCK GRANT FUND Distitions - LEGISLATIVE COUNT Personal Services	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172)	-2.000 (139,369) (10,726) (150,095) -1.000 (66,473)
GE Po Pe All FE Po Pe	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other EDERAL BLOCK GRANT FUND Distitions - LEGISLATIVE COUNT Personal Services	es Manager I positions, one f ist II positions, one f nd one Public Servi	e Management And ons, one Social Serv	alyst I position, one ices Program Special	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172) (5,363)	-2.000 (139,369) (10,726) (150,095) -1.000 (66,473) (5,363) (71,836)
GE Po Pe All FE Po Pe	Analyst in position, 3 Social Service Social Services Program Speciali Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other EDERAL BLOCK GRANT FUND Distitions - LEGISLATIVE COUNT Personal Services	tes Manager I positicistis II positicistis II positicins, one Find one Public Servi	e Management Ana ons, one Social Serv Public Service Coor ice Manager II posi	alyst I position, one ices Program Special dinator I position, one tion from various pro	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172) (5,363) (68,535)	-2.000 (139,369) (10,726) (150,095) -1.000 (66,473) (5,363)
GE Po Pe All FE All tiative:	Analyst if position, 3 Social Service Social Services Program Special Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other EDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services Other Other Provides funding for medication as	tes Manager I positicistis II positicistis II positicins, one Find one Public Servi	e Management Ana ons, one Social Serv Public Service Coor ice Manager II posi	alyst I position, one ices Program Special dinator I position, one tion from various pro	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172) (5,363) (68,535)	-2.000 (139,369) (10,726) (150,095) -1.000 (66,473) (5,363) (71,836)
GE Po Pe All FE Po All tiative:	Analyst if position, 3 Social Service Social Services Program Special Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other EDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services Other Provides funding for medication as ENERAL FUND	tes Manager I positicistis II positicistis II positicins, one Find one Public Servi	e Management Ana ons, one Social Serv Public Service Coor ice Manager II posi	alyst I position, one ices Program Special dinator I position, one tion from various pro	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172) (5,363) (68,535)	-2.000 (139,369) (10,726) (150,095) -1.000 (66,473) (5,363) (71,836)
GE Po Pe All FE Po All itiative:	Analyst if position, 3 Social Service Social Services Program Special Research Associate I position at Division of Purchased Services pr ENERAL FUND Distitions - LEGISLATIVE COUNT Personal Services I Other EDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services Other Other Provides funding for medication as	tes Manager I positicistis II positicistis II positicins, one Find one Public Servi	e Management Ana ons, one Social Serv Public Service Coor ice Manager II posi	alyst I position, one ices Program Special dinator I position, one tion from various pro	Management ist I position, 8 Planning and ograms to the	-2.000 (134,263) (10,726) (144,989) -1.000 (63,172) (5,363) (68,535)	-2.000 (139,369) (10,726) (150,095) -1.000 (66,473) (5,363) (71,836)

Health and Human Services, Department of (Formerly BDS)

	•	<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND			•	100	
Positions - LEGISLATIVE COUNT		12,000	12.000	10.000	10.000
Personal Services		894,220	873,489	797,592	821,011
All Other		6,438,195	6,319,887	6,409,161	6,809,161
	Total	7,332,415	7,193,376	7,206,753	7,630,172
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		392,344	413,144	417,921	430,506
All Other		9,500,662	10,738,874	10,738,874	10,738,874
•	Total	9,893,006	11,152,018	11,156,795	11,169,380
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					٠
All Other		7,000	14,500	7,000	7,000
	Total	7,000	14,500	7,000	7,000
Revised Program Summary - FEDERAL BLOCK GRANT FUND			Z		
Positions - LEGISLATIVE COUNT		8,000	8,000	7.000	7 500
Personal Services		531,997			7.000
All Other			519,919	461,809	472,385
		6,361,247	6,554,317	6,548,954	6,548,954
	Total	6,893,244	7,074,236	7,010,763	7,021,339

0679 Office of Substance Abuse

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$7,251,742	\$7,280,267
Federal Expenditures Fund	\$11,156,795	\$11,169,380
Other Special Revenue Funds	\$7,000	\$7,000
Federal Block Grant Fund	\$7,079,298	\$7,093,175

Justification:

The Office of Substance Abuse contacts with prevention and treatment service agencies, and provides technical assistance and continuing education to health professionals. This program increases effectiveness and accountability by focusing on performance-based contracting and increased focus on quantifiable measures of successful client outcomes. The program enforces administrative and treatment standards for substance abuse agencies; enhances client access to treatment by developing and implementing alternative service options; develops community prevention initiatives based on risk and protective factor research; oversees Safe and Schools & Community Act efforts; and assures prevention education in Maine schools.

Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

	 <u>2007-08</u>	<u>2008-09</u>
General Fund	\$(144,989)	\$(150,095)
Federal Block Grant Fund	\$(68,535)	\$(71,836)

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Purchased Services. This division includes positions previously in the Office of Management and Budget program and Office of Substance Abuse program in the former Department of Behaviorial and Developmental Services, and the Community Services Center program, Risk Reduction program and Child Care Services program.

Initiative:

Provides funding for medication-assisted treatment for prescription abusers.

•		<u>2007-08</u>	<u>2008-09</u>
General Fund	:	\$100,000	\$500,000

Justification:

Maine has a severe prescription opioid problem, one of the highest in the country. Many of the people needing treatment are uninsured. This initiative provides funds to pay for medication used to treat opioid addiction, either methodone or suboxone.

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

				Actual	Current	Budgeted	Budgeted
				2005-06	2006-07	2007-08	2008-09
gram Summary - GENE	RAL FUND						
All Other		·		2,696,721	2,855,187	2,855,187	2,855,187
			Total	2,696,721	2,855,187	2,855,187	2,855,187
gram Summary - OTHEI	R SPECIAL REVENUE	E FUNDS					•
All Other				574,395	588,755	588,755	588,755
			Total	574,395	588,755	588,755	588,755
			•				
•						2007-08	2008-09
ative: Adjusts funding Rate.	as a result of the inci	rease in the feder	ral fiscal year 2007	-08 Federal Financia	al Participation		
GENERAL FUND							
All Other			4			(9,499)	(10,274)
Par Othici						(5,400)	(19,674)
Air Oxioi					Total	/9 AQQ\	/k.70 01)
All Other					Total	(9,499)	(10,274)
	in the various Mainso	·				(9,499) 2007-08	(10,274) 2008-09
ative: Adjusts funding Department of H	in the various MaineC ealth and Human Ser	Care seed program	ns, service provide	r tax and other tax p			
ative: Adjusts funding	in the various MaineC ealth and Human Sen	Care seed program vices.	ns, service provide	r tax and other tax p		2007-08	2008-09
ative: Adjusts funding Department of H GENERAL FUND	in the various MaineC ealth and Human Ser	Care seed prograr vices.	ns, service provide	r tax and other tax p	rograms of the	2007-08 25,888	2008-09 11,816
ative: Adjusts funding Department of H GENERAL FUND All Other	ealth and Human Ser	Care seed progran	ns, service provide	r tax and other tax p		2007-08	2008-09
ative: Adjusts funding Department of H GENERAL FUND	ealth and Human Ser	Care seed prograr vices.	ns, service provide	r tax and other tax p	rograms of the	2007-08 25,888 25,888	2008-09 11,816 11,816
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE	ealth and Human Ser	Care seed progran	ns, service provide	r tax and other tax p	rograms of the Total	25,888 25,888 (25,888)	2008-09 11,816 11,816 (11,816)
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE	ealth and Human Ser	Care seed progran	ns, service provide	r tax and other tax p	rograms of the	2007-08 25,888 25,888	2008-09 11,816 11,816
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE	ealth and Human Ser	Care seed progran	ns, service provide	r tax and other tax p	rograms of the Total	25,888 25,888 (25,888)	2008-09 11,816 11,816 (11,816)
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE All Other	eaith and Human Ser	Care seed progran	ns, service provide		Total	25,888 25,888 (25,888) (25,888)	11,816 11,816 (11,816) (11,816)
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE	eaith and Human Ser	Care seed program	ns, service provide	Actual	Total Total Current	25,888 25,888 (25,888) (25,888) Budgeted	11,816 11,816 (11,816) (11,816) Budgeted
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE All Other	eaith and Human Ser	Care seed progran	ns, service provide	Actual	Total Total Current	25,888 25,888 (25,888) (25,888) Budgeted	2008-09 11,816 11,816) (11,816) Budgeted 2008-09
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE All Other	eaith and Human Ser	Care seed progran	ns, service provide	<u>Actual</u> 2005-06	Total Total Current 2006-07	25,888 25,888 (25,888) (25,888) Budgeted 2007-08	11,816 11,816 (11,816) (11,816) Budgeted
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE All Other	EVENUE FUNDS	vices.	 Total	<u>Actual</u> 2005-06 2,696,721	Total Total Current 2006-07	25,888 25,888 (25,888) (25,888) Budgeted 2007-08	2008-09 11,816 11,816) (11,816) (11,816) Budgeted 2008-09
ative: Adjusts funding Department of H GENERAL FUND All Other OTHER SPECIAL RE All Other	EVENUE FUNDS	vices.	 Total	<u>Actual</u> 2005-06 2,696,721	Total Total Current 2006-07	25,888 25,888 (25,888) (25,888) Budgeted 2007-08	2008-09 11,816 11,816) (11,816) (11,816) Budgeted 2008-09

0844 Office of Substance Abuse - Medicaid Seed

Initiative:

BASELINE BUDGET

General Fund Other Special Revenue Funds 2007-08 \$2,855,187 \$588,755 2008-09 \$2,855,187

\$588,755

Justification:

The Medicaid seed of the Office of Substance Abuse program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

General Fund

<u>2007-08</u>

2008-09

\$(9,499)

\$(10,274)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	*
General Fund	
Other Special Revo	enue Funds

2007-08 \$25,888 2008-09

\$(25,888)

\$11,816

88) \$(11,816)

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

OFFICE OF MANAGEMENT AND BUDGET 0164

What the Budget purchases:

This program is being merged with the Office of Management and Budget program within the former Department of Human Services.

•		Actual .	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		64.000	05.000		
Personal Services		61,000	65.000	65.000	65.000
All Other		5,281,478	4,850,877	5,219,083	5,336,746
		1,592,218	2,897,322	2,897,322	2,897,322
	Total	6,873,696	7,748,199	8,116,405	8,234,068
rogram Summary - FEDERAL EXPENDITURES FUND					
Personal Services		22.475	*******		
All Other		22,476	112,247	101,769	103,372
			2,452,363	2,452,363	2,452,363
	Total	22,476	2,564,610	2,554,132	2,555,735
uitiative: Transfers one Public Service Manager II position from the Offi	•			2007-08	2008-09
ilitiative: Transfers one Public Service Manager II position from the Offi former Department of Behavioral and Developmental Services	to the Child	Care Services progra	mogram in the im.		
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services				(82,743)	(87,546)
All Other			•	(5,363)	(5,363)
		•	Total	(88,106)	(92,909)
М					
				2007-08	2008-09
itiative: Transfers one Public Service Manager III position, one Social Services Program Specialist II positions, one Social Services P Analyst II position, one Mental Health Worker III position, one position, one Office Associate II position, one limited-period and 2 limited-period part-time Planning and Research Assoc Multicultural Services, Rate Setting and Quality Improvement pi	rogram Spe Mental Hea Social Servi	ecialist I position, one alth/Mental Retardatio	Management n Caseworker		
	rogram.	ons from various pro	grams to the		. *
GENERAL FUND	iogians.	ons from various pro	grams to the		. *
	rogians.	ons from various pro	grams to the		. •
GENERAL FUND	ivgiais.	ons from various pro	grams to the	-6.000	-6,000
GENERAL FUND Positions - LEGISLATIVE COUNT	ivgialii.	ons from various pro	grams to the	(454,412)	(463,978)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ivgialii.	ons from various pro	grams to the	(454,412) (32,178)	
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ivgialii.	ons from various pro	grams to the	(454,412)	(463,978)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ivgrati.	ons from various pro	grams to the	(454,412) (32,178)	(463,978) (32,178) (496,156)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ervices Manager	ager I position, one S	Total	(454,412) (32,178) (486,590)	(463,978) (32,178)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers one Public Service Manager II position, one Social Services Program Program Services Program P	ervices Manager	ager I position, one S	Total	(454,412) (32,178) (486,590)	(463,978) (32,178) (496,156)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Itiative: Transfers one Public Service Manager II position, one Social Services Program Specialist II position, one Social Services Program Sposition from various programs to the Multicultural Services, Rai	ervices Manager	ager I position, one S	Total	(454,412) (32,178) (486,590) 2007-08	(463,978) (32,178) (496,156) 2008-09
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Itiative: Transfers one Public Service Manager II position, one Social Services Program Specialist II position, one Social Services Program S position from various programs to the Multicultural Services, Rai	ervices Manager	ager I position, one S	Total	(454,412) (32,178) (486,590) 2007-08	(463,978) (32,178) (496,156) 2008-09
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers one Public Service Manager II position, one Social Services Program Specialist II position, one Social Services Program Sposition from various programs to the Multicultural Services, Raideneral Fund Positions - LEGISLATIVE COUNT	ervices Manager	ager I position, one S	Total	(454,412) (32,178) (486,590) 2007-08	(463,978) (32,178) (496,156) 2008-09
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other itiative: Transfers one Public Service Manager II position, one Social Services Program Specialist II position, one Social Services Program Sposition from various programs to the Multicultural Services, Rail GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ervices Manager	ager I position, one S	Total	(454,412) (32,178) (486,590) 2007-08	(463,978) (32,178) (496,156) 2008-09

		2007-08	2008-09
itiative:	Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the		
	former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of		
	Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement		
	program.		
		*	
	NERAL FUND		
	itions - LEGISLATIVE COUNT	-2.000	-2.000
Pers	sonal Services	(161,992)	(164,788)
All C	Other	(10,726)	(10,726)
	Tabel		
	Total	(172,718)	(175,514)
		2007-08	2008-09
itiative:	Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management		
	Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and		
	Nesedicti Associate i position and one Public Sentice Manager II position from vocation		
	Division of Purchased Services programs to the		
	IERAL FUND		
	tions - LEGISLATIVE COUNT	-16.000	-16.000
	onal Services	(1,316,424)	(1,346,889)
All O	ther	(85,808)	(85,808)
	Total		
	FOLAI	(1,402,232)	(1,432,697)
•			
		2007-08	2008-09
itiative:	Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management	2007-08	2008-09
itiative:	Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.	2007-08	2008-09
	and budget program to the Memar Retardation Services - Community program.	2007-08	2008-09
GEN	ERAL FUND	2007-08	2008-09
GEN Posit	ERAL FUND ions - LEGISLATIVE COUNT	2007-08 -3.000	2008-09 -3.000
GEN Posit Perso	ERAL FUND cions - LEGISLATIVE COUNT conal Services		
GEN Posit	ERAL FUND cions - LEGISLATIVE COUNT conal Services	-3.000	-3.000 (194,916)
GEN Posit Perso	ERAL FUND cions - LEGISLATIVE COUNT conal Services ther	-3.000 (189,198) (120,000)	-3.000 (194,916) (120,000)
GEN Posit Perso	ERAL FUND cions - LEGISLATIVE COUNT conal Services	-3.000 (189,198)	-3.000 (194,916)
GEN Posit Perso	ERAL FUND cions - LEGISLATIVE COUNT conal Services ther	-3.000 (189,198) (120,000)	-3.000 (194,916) (120,000)
GEN Posit Perso Ali Ot	ERAL FUND cions - LEGISLATIVE COUNT conal Services ther	-3.000 (189,198) (120,000)	-3.000 (194,916) (120,000)
GEN Posit Perso All Of	ERAL FUND cions - LEGISLATIVE COUNT onal Services ther Transfers one Office Associate II position and 4 Social Services Program Specifiet Legition (Count)	-3.000 (189,198) (120,000) (309,198)	-3.000 (194,916) (120,000) (314,916)
GEN Posit Perso All Of	ERAL FUND cions - LEGISLATIVE COUNT conal Services ther	-3.000 (189,198) (120,000) (309,198)	-3.000 (194,916) (120,000) (314,916)
GEN Posit Perso All Of	ERAL FUND tions - LEGISLATIVE COUNT onal Services ther Total Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.	-3.000 (189,198) (120,000) (309,198)	-3.000 (194,916) (120,000) (314,916)
GEN Posit Perso Ali Of tiative:	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.	-3.000 (189,198) (120,000) (309,198)	-3.000 (194,916) (120,000) (314,916)
GEN Posit Perso All Of tiative:	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND ions - LEGISLATIVE COUNT	-3.000 (189,198) (120,000) (309,198)	-3.000 (194,916) (120,000) (314,916)
GEN Positi Perso All Oi diative:	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND ions - LEGISLATIVE COUNT conal Services	-3.000 (189,198) (120,000) (309,198) 2007-08	-3.000 (194,916) (120,000) (314,916) 2008-09
GEN Posit Perso All Of tiative:	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND ions - LEGISLATIVE COUNT conal Services	-3.000 (189,198) (120,000) (309,198) 2007-08	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748)
GEN Positi Perso All Of diative:	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND ions - LEGISLATIVE COUNT bonal Services ther	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452)
GEN Positi Perso All Oi tiative: ! GENE Positi	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND ions - LEGISLATIVE COUNT conal Services	-3.000 (189,198) (120,000) (309,198) 2007-08	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748)
GEN Posit Perso All Of tiative: ! GENE Positi	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND ions - LEGISLATIVE COUNT bonal Services ther	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452)
GEN Posit Persc All Of tiative; I GENI Positi Persc All Of	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Total Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Total Services Total	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452)
GEN Positi Perso All Of tiative: GENE Positi Perso All Ot	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND John Services Total Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND John Services There Total	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200)
GEN Posit Persc All Of tiative: GENE Positi Persc All Ot	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Fransfers one LEGISLATIVE COUNT Constant Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Fransfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200)
GEN Posit Perso All Of tiative: GENI Positi Perso All Ot	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Fransfers one LEGISLATIVE COUNT Constant Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Fransfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200)
GEN Posit Persc All Of dative: GEN Positi Persc All Ot	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Transfers one Licensia II position and Ali Other funding from the Office of Management and Budget program in the former Department of Rehaulted and Budget program in the former	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200)
GEN Posit All Of tiative: GENE Positi Persc All Ot iative: I	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Fransfers one LEGISLATIVE COUNT Constant Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Fransfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200)
GEN Posit Ali Of tiative: GENE Positi Persc All Ot lative: T C a	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Transfers one LEGISLATIVE COUNT Data Services Therefore Total Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200) 2008-09
GEN Posit Perso All Of tiative: GENE Positi Perso All Ot tiative: The Content of the Content o	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Transfers one Limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position and Imministers the Real Choice Systems Transformation Grant.	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875) 2007-08	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200) 2008-09
GEN Posit All Of tiative: GENE Positi Perso All Ot a FEDE Perso	ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program. ERAL FUND Transfers one Limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position and Imministers the Real Choice Systems Transformation Grant.	-3.000 (189,198) (120,000) (309,198) 2007-08 -4.000 (252,423) (21,452) (273,875)	-3.000 (194,916) (120,000) (314,916) 2008-09 -4.000 (260,748) (21,452) (282,200) 2008-09

2007-08

2008-09

Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager II positions, and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

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GENERAL FUND					
Positions - LEGISLATIVE COUNT		•		-30.000	-30,000
Personal Services				(2,509,838)	(2,559,370)
All Other				(2,555,706)	(2,555,706)
			Total	(5,065,544)	(5,115,076)
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
ised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		61.000	65.000		
Personal Services	•	5,281,478	4,850,877		
All Other		1,592,218	2,897,322	50,000	50,000
	Total	6,873,696	7,748,199	50,000	50,000
ised Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		22,476	112,247		
All Other			2,452,363		
	Total	22,476	2,564,610	0	. 0

0164 Office of Management and Budget

Initiative:

BASELINE BUDGET

General Fund Federal Expenditures Fund 2007-08 \$8,116,405 \$2,554,132 2008-09 \$8,234,068 \$2,555,735

Justification:

The Office of Management and Budget provides for the general administration, planning and management of mental health, mental retardation, children's behavioral health services and substance abuse services. The primary purpose of the unit is to provide statewide management, policy guidance and necessary resources to operate regional offices which, in turn, are responsible for developing and managing community systems-of-care. Oversight is also provided for the state's psychiatric hospitals and forensic services. This unit includes staff and support resources for the Commissioner's Office, Human Resources, Budget and Finance, Management Information Systems, Contracting and Regulatory Services, Program Development and Legal Services.

Initiative:

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

General Fund

2007-08 \$(88,106) <u>2008-09</u>

\$(92,909)

Justification:

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behaviorial and Developmental Services to the Child Care Services program. As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, the position's tasks have been reassigned.

Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

General Fund

2007-08

2008-09

\$(486,590)

\$(496,156)

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

Initiative:

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

2007-08 2008-09 \$(268,142) \$(274,600)

General Fund

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Multicultural Services. This office includes positions previously in the Office of Management and Budget program and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

Initiative:

Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

2007-08

2008-09

\$(172,718)

\$(175,514)

General Fund

General Fund

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Rate Setting. This office includes positions previously in Office of Management and Budget programs in the former Department of Human Services and the former Department of Behaviorial and Developmental Services.

Initiative:

Justification:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

2007-08

2008-09

\$(1,402,232)

\$(1,432,697)

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Purchased Services. This division includes positions previously in the Office of Management and Budget program and Office of Substance Abuse program in the former Department of Behaviorial and Developmental Services, and the Community Services Center program, Risk Reduction program and Child Care Services program.

Initiative:

Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

2007-08

2008-09

General Fund

\$(309,198)

\$(314,916)

Justification:

These positions work in the Adult Protective Unit serving persons with mental retardation and autism who are determined to be in significant jeopardy. This transfer more appropriately aligns the positions with the work they do and the unit in which they perform their work.

Initiative:

Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

2007-08

2008-09

General Fund

\$(273,875)

\$(282,200)

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Division of Licensing and Regulatory Services. This division includes positions previously in the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Office of Child and Family Services - Regional programs in the former Department of Human Services and the Mental Health Services - Children, and Office of Management and Budget program in the former Department of Behavioral and Developmental Services.

Initiative:

Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.

2007-08

2008-09

Federal Expenditures Fund

\$(2,554,132)

\$(2,555,735)

Justification:

Transfers one Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the Department of Health and Human Services. This position administers the Real Choice Systems Transformation Grant. This grant is focused on improving access and delivery of department services to ensure the "right service for the right person at the right time". This includes efforts such as improved website navigation, standard customer protocols and a single provider registry for housing.

Initiative:

Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

2008-09

General Fund

\$(5,065,544)

\$(5,115,076)

Justification:

Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager III positions, and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget in the Department of Health and Human Services. As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, this initiative moves all central Office of Management and Budget positions and related All Other into one account.

REGIONAL OPERATIONS 0863

What the Budget purchases:

This program oversees the regional services of mental retardation, mental health, and children's services, excluding services provided at facilities operated by the department,

				Actual	Current	Budgeted	Budgeted
				2005-06	2006-07	2007-08	2008-09
gram Sun	nmary - GENERAL FUND		•				
Positio	ons - LEGISLATIVE COUNT			34.500	32.500	32.500	32.500
Perso	nal Services			2,045,566	1,847,521	2,012,823	2,082,646
All Oth	her .			2,420,803	2,642,662	2,642,662	2,642,662
			· <u></u>			· · · · · · · · · · · · · · · · · · ·	
			Total	4,466,369	4,490,183	4,655,485	4,725,308
					(
						. 2007.09	2000 00
tiative: 3						2007-08	2008-09
5 A F	Transfers one Public Service N Services Program Specialist II p Analyst II position, one Mental position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Set	positions, one Socia Health Worker III p II position, one limi Planning and Rese	il Services Program Spe osition, one Mental Heal ited-period Social Servic earch Associate I position	cialist I position, one Ith/Mental Retardatio ces Program Special	Management n Caseworker list II position		
CENT	ERAL FUND						
	ions - LEGISLATIVE COUNT					0.000	0.000
	onal Services					-2.000	-2.000
All Ot						(151,003)	(156,363)
						(10,726)	(10,726)
	- "	-			Total	(161,729)	(167,089)
						2007-08	2008-09
1 5 11	Transfers one Clerk IV position Manager I position, one Account 11 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Buservices to combine regional operations.	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer Re Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the	2007-08	2008-09
1 5 11 5	Manager I position, one Accour 11 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bu Services to combine regional op	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer Re Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the	2007-08	2008-09
GENE	Manager I position, one Accour 11 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bu	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer R e Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the		
GENE Positi	Manager I position, one Accour 11 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bu Services to combine regional op ERAL FUND	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer R e Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the	-28.500	-28.500
GENE Positi	Manager I position, one Account 10 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bustervices to combine regional operations are provided in the Count of t	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer R e Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the		-28.500 (1,739,821)
GENE Positi Perso	Manager I position, one Account 10 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bustervices to combine regional operations are provided in the Count of t	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer R e Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the ent of Hurnan	-28.500 (1.685,252) (2,621,210)	-28.500 (1,739,821) (2,621,210)
GENE Positi Perso	Manager I position, one Account 10 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bustervices to combine regional operations are provided in the Count of t	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer R e Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the	-28.500 (1,685,252)	-28.500 (1,739,821)
GENE Positi Perso	Manager I position, one Account 10 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bustervices to combine regional operations are provided in the Count of t	nting Associate I po one part-time Office position and 3 Pub m in the former De adget Operations -	estion, one Customer R e Assistant II position, 7 dic Service Executive II partment of Behavioral a Regional program in ti	epresentative Assista 7 Office Associate II positions and related and Developmental S	ant II position, positions, one All Other from Services to the ent of Hurnan	-28.500 (1.685,252) (2.621,210) (4,306,462)	-28.500 (1,739,821) (2,621,210) (4,361,031)
GENE Positi Perso All Ot	Manager I position, one Accourt Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Buservices to combine regional operations - LEGISLATIVE COUNT onal Services ther	nting Associate I po one part-time Offic position and 3 Pub m in the former De diget Operations - perations into one p	ssition, one Customer R se Assistant II position, I lic Service Executive II partment of Behavioral Regional program in ti rogram.	epresentative Assista 7 Office Associate II ; positions and related and Developmental S the former Departme	ant II position, positions, one All Other from Services to the Int of Human	-28.500 (1.685,252) (2,621,210)	-28.500 (1,739,821) (2,621,210) (4,361,031)
GENE Positi Perso All Ot	Manager I position, one Account 10 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations programmer and Bustervices to combine regional operations - LEGISLATIVE COUNT and Services ther	nting Associate I po one part-time Offic position and 3 Pub m in the former De diget Operations - perations into one p	ssition, one Customer R se Assistant II position, I lic Service Executive II partment of Behavioral Regional program in ti rogram.	epresentative Assista 7 Office Associate II ; positions and related and Developmental S the former Departme	ant II position, positions, one All Other from Services to the Int of Human	-28.500 (1.685,252) (2.621,210) (4,306,462)	-28.500 (1,739,821) (2,621,210) (4,361,031)
GENE Positi Perso All Ot	Manager I position, one Accourt Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Buservices to combine regional operations - LEGISLATIVE COUNT onal Services ther	nting Associate I po one part-time Offic position and 3 Pub m in the former De diget Operations - perations into one p	ssition, one Customer R se Assistant II position, I lic Service Executive II partment of Behavioral Regional program in ti rogram.	epresentative Assista 7 Office Associate II ; positions and related and Developmental S the former Departme	ant II position, positions, one All Other from Services to the Int of Human	-28.500 (1.685,252) (2.621,210) (4,306,462)	-28.500 (1,739,821) (2,621,210) (4,361,031)
GENE Positi Perso All Ot	Manager I position, one Accourt Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Buservices to combine regional operations - LEGISLATIVE COUNT and Services ther	nting Associate I po one part-time Offic position and 3 Pub m in the former De diget Operations - perations into one p	ssition, one Customer R se Assistant II position, I lic Service Executive II partment of Behavioral Regional program in ti rogram.	epresentative Assista 7 Office Associate II ; positions and related and Developmental S the former Departme	ant II position, positions, one All Other from Services to the Int of Human	-28.500 (1.685,252) (2.621,210) (4,306,462)	-28.500 (1,739,821) (2,621,210) (4,361,031) 2008-09
GENE Position All Other Stations: The state of the state	Manager I position, one Accour 11 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations progra Office of Management and Bu Services to combine regional op ERAL FUND ions - LEGISLATIVE COUNT onal Services ther	nting Associate I po one part-time Offic position and 3 Pub m in the former De diget Operations - perations into one p	ssition, one Customer R se Assistant II position, I lic Service Executive II partment of Behavioral Regional program in ti rogram.	epresentative Assista 7 Office Associate II ; positions and related and Developmental S the former Departme	ant II position, positions, one All Other from Services to the Int of Human	-28.500 (1,685,252) (2,621,210) (4,306,462) 2007-08	-28.500 (1,739,821) (2,621,210) (4,361,031) 2008-09
GENE Position All Other Stations: The state of the state	Manager I position, one Account 10 Office Assistant II positions, Secretary Associate Supervisor the Regional Operations program office of Management and Bustervices to combine regional operations - LEGISLATIVE COUNT and Services ther Transfers one Public Service Management of Bellorogram. ERAL FUND conservices the former Department of Bellorogram.	nting Associate I po one part-time Offic position and 3 Pub m in the former De diget Operations - perations into one p	ssition, one Customer R se Assistant II position, I lic Service Executive II partment of Behavioral Regional program in ti rogram.	epresentative Assista 7 Office Associate II ; positions and related and Developmental S the former Departme	ant II position, positions, one All Other from Services to the Int of Human	-28.500 (1.685,252) (2.621,210) (4,306,462) 2007-08	-28.500 (1,739,821) (2,621,210) (4,361,031) 2008-09

Health and Human Services, Department of (Formerly BDS)

				2007-08	2008-09
nitiative: Transfers one Public Service Manager II position from the Brain Injury program.	e Regional Ope	rations program to t	the Traumatic		,
GENERAL FUND					
Positions - LEGISLATIVE COUNT				-1.000	-1.000
Personal Services	•		ž.	(88,284)	(93,231)
All Other				(5,363)	(5,363)
	***		Total	(93,647)	(98,594)
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
evised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		34.500	32.500		
Personal Services		2,045,566	1,847,521		
All Other		2,420,803	2,642,662		
	Total	4,466,369	4,490,183	0	

0863 Regional Operations

General Fund

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$4,655,485

\$4,725,308

Justification:

The Regional Operations program oversees the regional services of mental retardation, mental health, and children's services, excluding services provided at State operated facilities. Costs to the program include ten leased buildings/spaces and four State-owned buildings/spaces; travel, telephone, cell phones, rent, WAN charges, computers/computer related, repairs, supplies and other general operating expenses.

Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

2007-08

2008-09

\$(161,729)

\$(167,089)

Justification:

General Fund

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

Initiative:

Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

2007-08

2008-09

\$(4,306,462)

\$(4,361,031)

Justification:

General Fund

As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, regional offices throughout Maine have been co-located to provide multiple services at all department locations. The positions involved, however, remain in separate accounts within the two departments. This initiative joins all activities housed in the co-located offices under a single regional office account.

Initiative:

Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

		•	<u>2007-08</u>	<u>2008-09</u>
General Fund			\$(93,647)	\$(98,594)

Justification:

The finance structure of the Department of Health and Human Services has been reorganized to include a division of program fiscal coordination and purchased services. This position will oversee the division.

Initiative:

Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

			<u>2007-08</u>	<u>2008-09</u>
General Fund			\$(93,647)	\$(98,594)

Justification:

This position will manage the Traumatic Brain Injury program.

DEPARTMENTWIDE 0019

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

			4		
	•	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND			•		
All Other			(10,431,749)		4
			(10,431,749)		
	Total	0	(10,431,749)	. 0	0
				2007-08	2007.00
itiative: Adjusts funding for the replacement of desitions an	d lantaus au		. :	2007-08	2008-09
itiative: Adjusts funding for the replacement of desktops and based on current inventory at Office of Information Ti	u laptops on a regular 4 echnology published mo	as month cycle for onthly rates.	all employees		
OFMERAL TIME	*			•	
GENERAL FUND All Other					
All Odler	1.5		· .	112,033	112,750
			Total	112,033	112,750
			•		+ .
			100	2007-08	2008-09
itiative: Adjusts funding for information technology service.	s provided to agency e	employees based	on fiscal year		
itiative: Adjusts funding for information technology service. 2007-08 and 2008-09 Office of Information Technology and desktop and laptop support.	s provided to agency open monthly rates. Sen	employees based vices include e-ma	on fiscal year il, file services,	e e	
2007-08 and 2008-09 Office of Information Technok and desktop and laptop support.	s provided to agency e ogy monthly rates. Sen	employees based vices include e-ma	on fiscal year il, file services,		
and desktop and laptop support. GENERAL FUND	s provided to agency e ogy monthly rates. Sen	employees based vices include e-ma	on fiscal year il, file services,		
2007-08 and 2008-09 Office of Information Technok and desktop and laptop support.	s provided to agency e ogy monthly rates. Sen	employees based vices include e-ma	on fiscal year il, file services,	227,463	228,918
2007-08 and 2008-09 Office of Information Technok and desktop and laptop support. GENERAL FUND	s provided to agency e ogy monthly rates. Sen	employees based vices include e-ma	on fiscal year il, file services, Total	227,463 227,463	228,918 228,918
and desktop and laptop support. GENERAL FUND	s provided to agency e ogy monthly rates. Sen	employees based vices include e-ma	il, file services,	· · · · · · · · · · · · · · · · · · ·	***
and desktop and laptop support. GENERAL FUND	s provided to agency e ogy monthly rates. Sen	employees based vices include e-ma	il, file services,	· · · · · · · · · · · · · · · · · · ·	***
and desktop and laptop support. GENERAL FUND All Other itiative: Reduces funding by implementing a managed care.	effort for hehavioral bar	vices include e-ma	il, file services, Total	227,463	228,918
and desktop and laptop support. GENERAL FUND All Other	effort for hehavioral bar	vices include e-ma	il, file services, Total	227,463	228,918
and desktop and laptop support. GENERAL FUND All Other itiative: Reduces funding by implementing a managed care.	effort for hehavioral bar	vices include e-ma	il, file services, Total	227,463	228,918
and desktop and laptop support. GENERAL FUND All Other Reduces funding by implementing a managed care federal match reductions are reflected in the Medical	effort for hehavioral bar	vices include e-ma	il, file services, Total	227,463 2007-08	228,918 2008-09
and desktop and laptop support. GENERAL FUND All Other Reduces funding by implementing a managed care federal match reductions are reflected in the Medical GENERAL FUND	effort for hehavioral bar	vices include e-ma	Total corresponding	227,463 2007-08 (5,000,000)	228,918 2008-09 (6,500,000)
and desktop and laptop support. GENERAL FUND All Other itiative: Reduces funding by implementing a managed care federal match reductions are reflected in the Medical GENERAL FUND	effort for hehavioral bar	vices include e-ma	il, file services, Total	227,463 2007-08	228,918 2008-09
and desktop and laptop support. GENERAL FUND All Other itiative: Reduces funding by implementing a managed care federal match reductions are reflected in the Medical GENERAL FUND	effort for hehavioral bar	vices include e-ma	Total corresponding	227,463 2007-08 (5,000,000) (5,000,000)	228,918 2008-09 (6,500,000) (6,500,000)
2007-08 and 2008-09 Office of Information Technok and desktop and laptop support. GENERAL FUND All Other tiative: Reduces funding by implementing a managed care federal match reductions are reflected in the Medical GENERAL FUND	effort for hehavioral bar	alth services. The	Total Total Total Current	227,463 2007-08 (5,000,000) (5,000,000) Budgeted	228,918 2008-09 (6,500,000) (6,500,000) Budgeted
and desktop and laptop support. GENERAL FUND All Other Reduces funding by implementing a managed care federal match reductions are reflected in the Medical GENERAL FUND All Other	effort for hehavioral bar	wices include e-ma with services. The oviders program.	Total Total Total	227,463 2007-08 (5,000,000) (5,000,000)	228,918 2008-09 (6,500,000) (6,500,000)
2007-08 and 2008-09 Office of Information Technok and desktop and laptop support. GENERAL FUND All Other itiative: Reduces funding by implementing a managed care federal match reductions are reflected in the Medical GENERAL FUND All Other	effort for hehavioral bar	wices include e-ma with services. The oviders program.	Total Total Total Current	227,463 2007-08 (5,000,000) (5,000,000) Budgeted	228,918 2008-09 (6,500,000) (6,500,000) Budgeted
and desktop and laptop support. GENERAL FUND All Other Reduces funding by implementing a managed care federal match reductions are reflected in the Medical GENERAL FUND	effort for hehavioral bar	wices include e-ma with services. The oviders program.	Total Total Total Current	227,463 2007-08 (5,000,000) (5,000,000) Budgeted	228,918 2008-09 (6,500,000) (6,500,000) Budgeted

0019 Departmentwide

Initiative:

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

2007-08

2008-09

General Fund

\$112,033

\$112,750

Justification:

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

Initiative:

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

2007-08

2008-09

General Fund

\$227,463

\$228,918

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

Initiative:

Reduces funding by implementing a managed care effort for behavioral health services. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

2007-08

2008-09

General Fund

\$(5,000,000)

\$(6,500,000)

Justification:

This initiative results in savings by implementing an Administrative Services Organization (ASO) to introduce prior authorization, levels of care and utilization review into all behavioral health services.

DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is a 100 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

ıram Summary - GENE	RAL FUND			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Personal Services				8,195,740	8,548,344	8,403,047	8,618,314
All Other				1,002,776	148,544	148,544	148,544
			Total	9,198,516	8,696,888	8,551,591	8,766,858
						2007-08	2008-09
ative: Eliminates one additional fundir	Director of Pharmacy S ng in order to contract for	ervices position, to pharmacy service	ransfers those s	savings to All Other	and provides		
2*		1					
GENERAL FUND			,				•
Personal Services						(41,512)	(42,147)
All Other		•				68,767	69,403
•					Total	27,255	27,256
				The second			
			*		*	2007-08	2008-09
ative: Adjusts funding Rate.	as a result of the increa	ase in the federal f	fiscal year 2007	08 Federal Financia	Participation		
usie'							
GENERAL FUND					¥		•
					¥	(29 537)	(32 474)
GENERAL FUND					¥	(29,537) (494)	(32,474)
GENERAL FUND Personal Services					Total	(29,537) (494) (30,031)	(32,474) (534) (33,008)
GENERAL FUND Personal Services				Actual		(494)	(534) (33,008)
GENERAL FUND Personal Services	·			<u>Actual</u>	Current	(494) (30,031) Budgeted	(534) (33,008) Budgeted
GENERAL FUND Personal Services	- GENERAL FUND			<u>Actual</u> 2005-06		(494)	(534) (33,008)
GENERAL FUND Personal Services All Other	- GENERAL FUND			2005-06	<u>Current</u> 2006-07	(494) (30,031) <u>Budgeted</u> 2007-08	(534) (33,008) <u>Budgeted</u> 2008-09
GENERAL FUND Personal Services All Other	- GENERAL FUND				Current	(494) (30,031) Budgeted	(534) (33,008) Budgeted

0734 Disproportionate Share - Dorothea Dix Psychiatric Center

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$8,551,591

\$8,766,858

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute located in Bangor, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 100 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The Institute is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, both voluntary and court committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members, and on our shared community.

Initiative:

Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

2007-08

2008-09

\$27,255

\$27,256

Justification:

General Fund

General Fund

Dorothea Dix Psychiatric Center has been unable to recruit new pharmacists to state service due to the disparity between the compensation of state positions versus private sector salaries. This initiative will allow the center to contract for pharmacy services.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

2007-08

2008-09

\$(30,031)

\$(33,008)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

What the Budget purchases:

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeter</u> 2008-09
gram Summary - GENERAL FUND	•				
Personal Services		7,253,706	7,449.170	7,431,935	7,643,422
All Other		3,173,695	3,101,401	3,101,401	3,101,401
Capital Expenditures		16,007	12,950		0,101,101
	Total	10,443,408	10,563,521	10,533,336	10,744,823
				2007-08	2008-09
GENERAL FUND Personal Services				34,136	34,451
All Other				(34,136)	
				(04, 100)	(34,451)
				_	
			Total	0	0
			Total		0
ative: Adjusts funding as a result of the inc	rease in the federal fiscal year 2007	-08 Federal Financia		0 2007-08	
Nate.	rease in the federal fiscal year 2007	-08 Federal Financia			
ative: Adjusts funding as a result of the inc Rate. GENERAL FUND Personal Services	rease in the federal fiscal year 2007	-08 Federal Financia		2007-08	2008-09
GENERAL FUND	rease in the federal fiscal year 2007	-08 Federal Financia		2007-08 (26,313)	2008-09 (29,062)
GENERAL FUND Personal Services	rease in the federal fiscal year 2007.	-08 Federal Financia	al Participation	2007-08	2008-09
GENERAL FUND Personal Services	rease in the federal fiscal year 2007	-08 Federal Financia		2007-08 (26,313)	2008-09 (29,062)
GENERAL FUND Personal Services	rease in the federal fiscal year 2007	-08 Federal Financia Actual	al Participation	2007-08 (26,313) (10,318)	2008-09 (29,062) (11,160)
GENERAL FUND Personal Services All Other	rease in the federal fiscal year 2007		al Participation Total	(26,313) (10,318) (36,631)	(29,062) (11,160) (40,222)
GENERAL FUND Personal Services All Other	rease in the federal fiscal year 2007	<u>Actual</u>	al Participation Total Current	(26,313) (10,318) (36,631) Budgeted	(29,062) (11,160) (40,222)
GENERAL FUND Personal Services All Other sed Program Summary - GENERAL FUND Personal Services	rease in the federal fiscal year 2007	<u>Actual</u>	al Participation Total Current	(26,313) (10,318) (36,631) Budgeted	(29,062) (11,160) (40,222)
GENERAL FUND Personal Services All Other sed Program Summary - GENERAL FUND Personal Services All Other	rease in the federal fiscal year 2007	<u>Actual</u> 2005-06	Total Current 2006-07	(26,313) (10,318) (36,631) Budgeted 2007-08	2008-09 (29,062) (11,160) (40,222) Budgeted 2008-09
GENERAL FUND Personal Services All Other sed Program Summary - GENERAL FUND Personal Services	rease in the federal fiscal year 2007	<u>Actual</u> 2005-06 7,253,706	Total Current 2006-07	2007-08 (26,313) (10,318) (36,631) Budgeted 2007-08 7,439,758	(29,062) (11,160) (40,222) Budgeted 2008-09

0733 Disproportionate Share - Riverview Psychiatric Center

Initiative:

BASELINE BUDGET

<u> 2007-0</u>

2008-09

General Fund

\$10,533,336

\$10,744,823

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo, and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta.

Initiative:

Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

2007-08

008-09

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Justification:

General Fund

General Fund

Riverview Psychiatric Center has experienced difficulty recruiting and retaining mental health workers and habilitation aides on the Lower Saco Unit. The clientele in this unit are the most difficult the hospital serves and staff frequently transfer from this unit when openings become available in the less volatile units. Along with implementing highly specialized training for staff that work with forensic patients, this proposal will help to alleviate this problem. The expectation of this proposal is that assignment to the forensic unit will be viewed as the elite unit to work on and that experienced staff who work on the forensic unit will choose to remain, as well as staff working on other units will choose to transfer to the forensic unit.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

2007-08

2008-09

\$(36,631)

\$(40,222)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

DOROTHEA DIX PSYCHIATRIC CENTER 0120

What the Budget purchases:

The Dorothea Dix Psychiatric Center (DDPC) serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

		<u>Actual</u> 2005-06	Current	<u>Budgeted</u>	Budgeted
rogram Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09

All Other		1,248,732	2,977,115	2,977,115	2,977,115
	Total	1,248,732	2,977,115	2,977,115	2,977,115
ogram Summary - FEDERAL EXPEND	ITURES FUND				
Personal Services	•	36,189	38,473		
All Other	w.	1,927	1,975	1,975	1,975
	Total	. 38,116	40,448	1,975	1,975
ogram Summary - OTHER SPECIAL R	EVENUE FUNDS				
Positions - LEGISLATIVE COUNT		327.500	007.500	i	•
Positions - FTE COUNT			327.500	327.500	327.500
Personal Services	· · · ·	0.240	0.240	0.240	. 0.240
All Other		14,197,627	14,661,039	14,412,573	14,782,663
		1,918,863	928,123	928,123	928,123
	Total	16,116,490	15,589,162	15,340,696	15,710,786
	* - *				
				2007-08	2008-09
itiative: Provides funding for the fede Special Revenue Funds.	eral disproportionate share match for E	Dorothea Dix Psychiatric	Center, Other	2007-08	2008-09
· ·		Dorothea Dix Psychiatric	Center, Other	2007-08	2008-09
itiative: Provides funding for the fede Special Revenue Funds. OTHER SPECIAL REVENUE FUN All Other		Dorothea Dix Psychiatric	Center, Other		
OTHER SPECIAL REVENUE FUN		Porothea Dix Psychiatric	· 	326,169	326,169
OTHER SPECIAL REVENUE FUN		Porothea Dix Psychiatric	Center, Other Total		
OTHER SPECIAL REVENUE FUN		Dorothea Dix Psychiatric	· 	326,169 326,169	326,169 326,169
OTHER SPECIAL REVENUE FUN All Other	DS	Dorothea Dix Psychiatric	· 	326,169	326,169
OTHER SPECIAL REVENUE FUN All Other	DS	Porothea Dix Psychiatric	· 	326,169 326,169	326,169 326,169
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medication GENERAL FUND	DS	Dorothea Dix Psychiatric	· 	326,169 326,169	326,169 326,169
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medication	DS	Dorothea Dix Psychiatric	· 	326,169 326,169	326,169 326,169
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medication GENERAL FUND	DS	Dorothea Dix Psychiatric	· 	326,169 326,169 2007-08	326,169 326,169 2008-09 556,001
OTHER SPECIAL REVENUE FUN All Other iative: Provides funding for medication	DS	Dorothea Dix Psychiatric	Total	326,169 326,169 2007-08 556,001	326,169 326,169 2008-09
OTHER SPECIAL REVENUE FUN All Other ilative: Provides funding for medicatio GENERAL FUND All Other	IDS		Total	326,169 326,169 2007-08 556,001	326,169 326,169 2008-09 556,001
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medicatio GENERAL FUND All Other	DS		Total	326,169 326,169 2007-08 556,001	326,169 326,169 2008-09 556,001
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medicatio GENERAL FUND All Other tiative: Provides funding for capital equ	IDS		Total	326,169 326,169 2007-08 556,001	326,169 326,169 2008-09 556,001
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medicatio GENERAL FUND All Other	IDS		Total	326,169 326,169 2007-08 556,001 556,001 2007-08	326,169 326,169 2008-09 556,001
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medicatio GENERAL FUND All Other tiative: Provides funding for capital equ GENERAL FUND	IDS		Total	326,169 326,169 2007-08 556,001 556,001 2007-08	326,169 326,169 2008-09 556,001
OTHER SPECIAL REVENUE FUN All Other tiative: Provides funding for medicatio GENERAL FUND All Other tiative: Provides funding for capital equ GENERAL FUND All Other	IDS		Total	326,169 326,169 2007-08 556,001 556,001 2007-08	326,169 326,169 2008-09 556,001 556,001 2008-09

					2007-08	2008-09
tiative: Eliminates one Director of Pl additional funding in order to d	harmacy Services position contract for pharmacy ser	on, transfers thos vices.	se savings to All Othe	er and provides		
OTHER SPECIAL REVENUE FUN						
Positions - LEGISLATIVE COUNT						
Personal Services					-1.000	-1.000
All Other	to the				(71,202)	(72,294)
					117,947	119,038
•				Total	46,745	46,744
•		•				
					2007-08	2008-09
itiative: Adjusts funding as a result of	f the increase in the fede	eral fiscal year 20	007-08 Federal Financ	cial Participation		
Rate.	•			,		•
OTHER SPECIAL REVENUE FUN	uns ·			•		
Personal Services					00 507	no (= :
All Other					29,537	32,474
					494	534
				Total	30,031	33,008
			A make a m	A		
			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
evised Program Summary - GENERAL	FUND	•			•	
All Other			1,248,732	2,977,115	3,683,116	2047000
Capital Expenditures		4	1,2 10,102	2,077,110		3,647,693
		Tatal	4.040.700		50,000	45,423
		Total	1,248,732	2,977,115	3,733,116	3,693,116
evised Program Summary - FEDERAL B	EXPENDITURES FUND				•	
Personal Services	· ·					
All Other			36,189	38,473		
, in Guille			1,927	1,975	1,975	1,975
	•	Total	38,116	40,448	1,975	1,975
evised Program Summary - OTHER SPI	ECIAL REVENUE FUND	S				
Positions - LEGISLATIVE COUNT			327.500	327.500	200 200	
Positions - FTE COUNT	•		0.240	0.240	326.500	326.500
Personal Services	•		14,197,627		0.240	0.240
All Other				14,661,039	14,370,908	14,742,843
	,		1,918,863	928,123	1,372,733	1,373,864
	*	Total	16,116,490	15,589,162	15,743,641	16,116,707

0120 Dorothea Dix Psychiatric Center

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,977,115	\$2,977,115
Federal Expenditures Fund	\$1,975	\$1,975
Other Special Revenue Funds	\$15,340,696	\$15,710,786

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute, is located in Bangor, Maine and is one of two state psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 100-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The center is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, both voluntary and court committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members and on our shared community.

Initiative:

Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

	<u>2007-0</u>	<u>8</u> <u>2008-09</u>
Other Special Revenue Funds	\$326,169	\$326,169

Justification:

Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center (DDPC) Other Special Revenue Funds. DDPC is funded by a combination of state and federal funding. Currently the DDPC Other Special Revenue Funds, which represents the federal disproportionate share, does not have sufficient allocation to cover the federal match portion. This request will provide the appropriate allocation for this match.

Initiative:

Provides funding for medications.

	<u>2007-08</u>	2008-09
General Fund	\$556,001	\$556,001

Justification:

Current market medication fees are used to establish funding estimates two years before actual expenditures occur. The cost of medications increases regularly, however, and this initiative will allow for the purchase of necessary medication at current market costs.

Initiative:

Provides funding for capital equipment and miscellaneous furniture purchases.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$200,000	\$160,000

Justification:

A review of the current condition of both the capital equipment for the patients as well as the furniture in the rooms for the patients revealed that a programmed replacement of the equipment developed approximately 20 years ago had been abandoned due to past budget constraints. Some of the capital equipment had been purchased as long as 20 years ago and has fallen into such disrepair that the manufacturer is having difficulty procuring replacement parts. The furniture for the patients was on a 5-year replacement plan and much of the current furniture has not been replaced in 12 years. As a result, furniture is worn and fragile and in need of replacement. It has been determined that a replacement cycle of 6 years for furniture in the day room and 12 years in bedrooms needs to be established and followed. These funds will allow the department to begin this replacement process.

Initiative:

Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

Other Special Revenue Funds

2007-08 \$46,745

2008-09 \$46,744

Justification:

Dorothea Dix Psychiatric Center has been unable to recruit new pharmacists to state service due to the disparity between the compensation of state positions versus private sector salaries. This initiative will allow the center to contract for pharmacy services.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

Other Special Revenue Funds

2007-08 \$30,031

2008-09 \$33,008

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

RIVERVIEW PSYCHIATRIC CENTER 0105

What the Budget purchases:

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	•	<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	;				
Personal Services			6,000	6.000	6.000
All Other			393,634	379,658	386,359
7 m Guidi		894,884	664,793	664,793	664,793
	Total	894,884	1,058,427	1,044,451	1,051,152
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		308,500	308.500	306,000	306.000
Positions - FTE COUNT		0.840	0.840	0.360	0.360
Personal Services	•	12,565,594	12,775,392	12,747,006	13,110,527
All Other		5,640,189	6,038,055	6,038,055	6,038,055
Capital Expenditures		25,743	21,050	-1-20,000	4,500,000
·	Total	18,231,526	18,834,497	18.785,061	19,148,582
					•
				2007-08	2008-09
retrieve fariality for a one dollar per floar superior	TO TO THE PROPERTY OF	III IIIE KIYEIYEW FSY	chiatric Center		
forensic unit as a continuation of the proposal incli This initiative will be self-funded by a reduction in the	uded in the fiscal year 2	∩∩607 amardan∞ h	chiatric Center judget request	•	
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS	uded in the fiscal year 2	∩∩607 amardan∞ h	chiatric Center sudget request		
This initiative will be self-funded by a reduction in the	uded in the fiscal year 2	∩∩607 amardan∞ h	cmatric Center audget request.	58,575 (58,575)	59,090 (59,090)
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services	uded in the fiscal year 2	∩∩607 amardan∞ h	charic Center audget request.		
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services	uded in the fiscal year 2	∩∩607 amardan∞ h	udget request.	(58,575)	(59,090)
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services All Other	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	udget request. Total	(58,575)	(59,090)
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services All Other iative: Transfers one Nurse II position and related All program to the Riverview Psychiatric Center program.	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total	(58,575)	(59,090) 0
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services All Other liative: Transfers one Nurse II position and related All	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total	(58,575)	(59,090) 0
This initiative will be self-funded by a reduction in the Country of the proposal including initiative will be self-funded by a reduction in the Country of	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total	(58,575)	(59,090) 0
This initiative will be self-funded by a reduction in the DOTHER SPECIAL REVENUE FUNDS Personal Services All Other Transfers one Nurse II position and related All program to the Riverview Psychiatric Center program 2006-07 emergency budget request. GENERAL FUND Positions - LEGISLATIVE COUNT	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total	(58,575)	(59,090) 0
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services All Other iative: Transfers one Nurse II position and related All program to the Riverview Psychiatric Center program 2006-07 emergency budget request. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total	(58,575) 0 2007-08	(59,090) 0 2008-09
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services All Other iative: Transfers one Nurse II position and related All program to the Riverview Psychiatric Center program 2006-07 emergency budget request. GENERAL FUND Positions - LEGISLATIVE COUNT	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total	(58,575) 0 2007-08	(59,090) 0 2008-09
This initiative will be self-funded by a reduction in the DOTHER SPECIAL REVENUE FUNDS Personal Services All Other ative: Transfers one Nurse II position and related All program to the Riverview Psychiatric Center program to the Riverview	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total	(58,575) 0 2007-08 1.000 89,774	(59,090) 0 2008-09 1.000 91,447
This initiative will be self-funded by a reduction in the OTHER SPECIAL REVENUE FUNDS Personal Services All Other iative: Transfers one Nurse II position and related All program to the Riverview Psychiatric Center program 2006-07 emergency budget request. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	uded in the fiscal year 2 he All Other line categor	006-07 emergency b	Total Ces - Children ed in the fiscal	1.000 89,774 5,455	(59,090) 0 2008-09 1,000 91,447 5,455 96,902
This initiative will be self-funded by a reduction in the Country of the proposal incitative will be self-funded by a reduction in the Country of the Country of the Revenue Funds Personal Services All Other ative: Transfers one Nurse II position and related All program to the Riverview Psychiatric Center program 2006-07 emergency budget request. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	uded in the fiscal year 2 he All Other line categor of the Policy of the	Mental Health Servic the proposal include	Total Total Total Total	(58,575) 0 2007-08 1,000 89,774 5,455	(59,090) 0 2008-09 1,000 91,447 5,455
This initiative will be self-funded by a reduction in the This initiative will be self-funded by a reduction in the Country of the Proposal Includes a reduction in the Country of the Proposal Includes a reduction in the Country of the Riverview Psychiatric Center program to the Riverview Psychiatric Center program 2006-07 emergency budget request. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other	uded in the fiscal year 2 he All Other line categor of the Policy of the	Mental Health Servic the proposal include	Total Total Total Total	1.000 89,774 5,455	(59,090) 0 2008-09 1,000 91,447 5,455 96,902
This initiative will be self-funded by a reduction in the DOTHER SPECIAL REVENUE FUNDS Personal Services All Other Interpretation of the Proposal Include the Proposal Services All Other Interpretation of the Riverview Psychiatric Center program to the Riverview Psychiatric Center program 2006-07 emergency budget request. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other	uded in the fiscal year 2 he All Other line categor of the Policy of the	Mental Health Servic the proposal include	Total Total Total Total	1.000 89,774 5,455	(59,090) 0 2008-09 1,000 91,447 5,455 96,902

						2007-08	2008-09
itiative:	Provides funding for the Meditech Center and Elizabeth Levinson Ce	system utilized by Doroi	thea Dix Psych	niatric Center, River	view Psychiatric		
ОТ	HER SPECIAL REVENUE FUNDS						
Ati	Other					849,682	282,138
					Total	849,682	282,138
						2007-08	2008-09
itiative:	Adjusts funding as a result of the Rate.	increase in the federal f	iscal year 2007	7-08 Federal Financ	cial Participation		
	rate.				•	-	
OT	HER SPECIAL REVENUE FUNDS						
Pe	rsonal Services					26,313	29,062
All	Other	•				10,318	11,160
			1.7		Total	36,631	40,222
	$ \psi_{ij}\rangle = 0$	ja Linearine					
				<u>Actual</u>	Current	Budgeted	Budgeted
	•			2005-06	2006-07	2007-08	2008-09
vised Pr	rogram Summary - GENERAL FUN	ID					
Pos	sitions - LEGISLATIVE COUNT				6,000	7.000	7.000
Pen	sonal Services				393,634	469,432	477,806
All (Other			894,884	664,793	670,248	670,248
			Total	894,884	1,058,427	1,139,680	1,148,054
	·	•		77 1,00 /	1,000,12	1,100,000	1,140,004
vised Pr	ogram Summary - OTHER SPECIA	L REVENUE FUNDS				•	
Pos	itions - LEGISLATIVE COUNT			308,500	308,500	306.000	- 200 000
Pos	itions - FTE COUNT			0.840	0.840	0.360	306,000
Pers	sonal Services			12,565,594	12,775,392	12,831,894	13,198,679
Ali C	Other .		4	5,640,189	6,038,055	7,124,142	6,556,925
	ital Expenditures			25,743	21,050	1,167,176	0,000,820
Cap	mai Experiorities			20,7 10			
Cap	mai Experiulibles		Total -	18,231,526	18,834,497	19,956,036	19,755,604

0105 Riverview Psychiatric Center

Initiative:

BASELINE BUDGET

General Fund Other Special Revenue Funds 2007-08 \$1,044,451 2008-09 \$1,051,152

\$18,785,061

\$19,148,582

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta.

Initiative:

Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

Other Special Revenue Funds

2007-08

2008-09

\$-

\$-

Justification:

Riverview Psychiatric Center has experienced difficulty recruiting and retaining mental health workers and habilitation aides on the Lower Saco Unit. The clientele in this unit are the most difficult the hospital serves and staff frequently transfer from this unit when openings become available in the less volatile units. Along with implementing highly specialized training for staff that work with forensic patients, this proposal will help to alleviate this problem. The expectation of this proposal is that assignment to the forensic unit will be viewed as the clite unit to work on and that experienced staff who work on the forensic unit will choose to remain, as well as staff working on other units will choose to transfer to the forensic unit.

Initiative:

Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

General Fund

<u>2007-08</u>

2008-09

\$95,229

\$96,902

Justification:

Transfers one Nurse II position and related All Other funding from the Mental Health Services - Children program to Riverview Psychiatric Center (RPC). This position is based in the Homestead facility. Homestead is a residential provider that is under RPC's license. The staff reports administratively to RPC, the Medical Director of RPC oversees the medical staff at Homestead and RPC is responsible for the caretaking of the building and grounds at Homestead.

Initiative:

Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$284,662

\$284,662

Justification:

Provides funding for the federal disproportionate share match for Riverview Psychiatric Center (RPC), Other Special Revenue Funds. RPC is funded by a combination of state and federal funding. Currently the RPC Other Special Revenue Funds, which represents the federal disproportionate share, does not have sufficient allocation to cover the federal match portion. This request will provide allocation for the match.

Initiative:

Provides funding for the Meditech system used by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

2007-08

2008-09

\$849,682

\$282,138

Other Special Revenue Funds

The department's new Meditech billing system was brought on-line with concurrent testing in November, 2006. This initiative will complete implementation needs of vendor maintenance and support, server hardware and maintenance services provided by Office of Information Technology personnel. This is a partnership with MaineHealth.

Initiative:

Justification:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$36,631

\$40,222

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

ELIZABETH LEVINSON CENTER 0119

What the Budget purchases:

The Elizabeth Levinson Center is an intensive care/mental retardation nursing facility serving children with severe or profound mental retardation and multiple medical disabilities. The facility has capacity for short term respite care of children who are being supported in their family homes or in foster homes.

	•	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				250. 00	2000-00
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other		42.500 1.299 2,416,932 559,997	43,500 1,299 2,505,566 565,785	43.500 1.299 2,629,432 565,785	43.500 1.299 2,704,866 566,785
	Total	2,976,929	3,071,351	3,195,217	3,270,651
Initiative: NONE				2007-08	2008-09
		<u>Actual</u>	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT Positions - FTE COUNT Personal Services All Other		42.500 1.299 2,416,932 559,997	43,500 1,299 2,505,566 565,785	43.500 1,299 2,629,432 565,785	43.500 1.299 2,704,866 565,785
	Total	2,976,929	3,071,351	3,195,217	3,270,651

0119 Elizabeth Levinson Center

Initiative:

BASELINE BUDGET

2007-08

2008-09

General Fund

\$3,195,217

\$3,270,651

Justification:

The Elizabeth Levinson Center (ELC) serves medically fragile children with severe and profound mental retardation, ages birth through twenty, in a combined residential and medical program. The primary purpose of ELC is evaluation and treatment for children with severe and profound mental retardation and multiple medical disabilities. The secondary purpose of the facility is to offer respite care to those parents whose children cannot be served in the community. The children are accepted to the facility through the Interdisciplinary Team process and approved under Medicaid criteria. All children receive judicial certification for three to twenty-four months. Each program is implemented and monitored by medical, nursing, psychological, dietary, physical, occupational, speech/language therapy service staff and other professional staff as necessary. Community support services are identified and arranged with families prior to discharge. The Center is licensed as a 20 bed intermediate care nursing facility for persons with mental retardation and is reimbursed by Medicaid for services provided.

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

What the Budget purchases:

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

					<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted
ogram Summary -	GENERAL FUND				2000-00	2000-07	2007-08	2008-09
All Other	•				30,825,104	28,373,610	28,373,610	28,373,610
				Total	30,825,104	28,373,610	28,373,610	28,373,610
AT-AD have a							2007-08	2008-09
tiative: Adjusts f Rate.	unding as a result of	the increase i	in the federal fi	scal year 20	07-08 Federal Financi	al Participation		
GENERAL FL	IMD					•		
All Other								
	N.					_	(94,392)	(102,098)
						Total	(94,392)	(102,098)
							2007-08	2008-09
tiative: Reduces federal m	funding from savings atch reductions are re	achieved by a flected in the	ndjusting rates to Medical Care - I	o a standard Payments to	rate per service. The Providers program.	corresponding		
1000101111	activities are re	achieved by a eflected in the	adjusting rates to Medical Care - I	o a standard Payments to	rate per service. The Providers program.	corresponding		
tiative: Reduces federal m GENERAL FU All Other	activities are re	achieved by a flected in the	adjusting rates to Medical Care - I	e a standard Payments to	rate per service. The Providers program.	corresponding		
GENERAL FU	activities are re	achieved by a flected in the	adjusting rates to Medical Care - I	e a standard Payments to	rate per service. The Providers program.	corresponding	(4,000,000)	(4,000,000)
GENERAL FU	activities are re	achieved by a flected in the	adjusting rates t Medical Care - I	o a standard Payments to	rate per service. The Providers program.	corresponding Total	(4,000,000) (4,000,000)	(4,000,000)
GENERAL FU	activities are re	achieved by a flected in the	adjusting rates to Medical Care - I	o a standard Payments to	rate per service. The Providers program.	-	· · · · · · · · · · · · · · · · · · ·	(4,000,000)
GENERAL FU All Other	IND	increases in	MaineCare pro	Prayments to	rate per service. The Providers program.	Total	(4,000,000)	
GENERAL FU All Other clative: Provides are reflect	IND funding to account for the Medical Car	increases in	MaineCare pro	Prayments to	Providers program.	Total	(4,000,000)	(4,000,000)
GENERAL FU All Other ilative: Provides: are reflect	IND funding to account for the Medical Car	increases in	MaineCare pro	Prayments to	Providers program.	Total	(4,000,000)	(4,000,000)
GENERAL FU All Other clative: Provides are reflect	IND funding to account for the Medical Car	increases in	MaineCare pro	Prayments to	Providers program.	Total	(4,000,000)	(4,000,000)
GENERAL FU All Other ilative: Provides: are reflect	IND funding to account for the Medical Car	increases in	MaineCare pro	Prayments to	Providers program.	Total	(4,000,000) 2007-08	(4,000,000)
GENERAL FU All Other ilative: Provides: are reflect	IND funding to account for the Medical Car	increases in	MaineCare pro	Prayments to	Providers program.	Total ding increases	(4,000,000) 2007-08 7,967,297 7,967,297	(4,000,000) 2008-09 15,392,598 15,392,598
GENERAL FU All Other ilative: Provides: are reflect	IND funding to account for the Medical Car	increases in	MaineCare pro	Prayments to	Providers program. esponding federal fund Actual	Total ding increases Total Current	(4,000,000) 2007-08 7,967,297 7,967,297 Budgeted	(4,000,000) 2008-09 15,392,598 15,392,598 Budgeted
GENERAL FU All Other Stative: Provides are reflect GENERAL FU All Other	IND funding to account for the Medical Car	r increases in e - Payments	MaineCare pro	Prayments to	Providers program.	Total ding increases	(4,000,000) 2007-08 7,967,297 7,967,297	(4,000,000) 2008-09 15,392,598 15,392,598
GENERAL FU All Other dative: Provides are reflect GENERAL FU All Other	IND funding to account for	r increases in e - Payments	MaineCare pro	Prayments to	esponding federal fund Actual 2005-06	Total ding increases Total <u>Current</u> 2006-07	(4,000,000) 2007-08 7,967,297 7,967,297 Budgeted	(4,000,000) 2008-09 15,392,598 15,392,598 Budgeted
GENERAL FU All Other Stative: Provides are reflect GENERAL FU All Other	IND funding to account for	r increases in e - Payments	MaineCare pro	Prayments to	Providers program. esponding federal fund Actual	Total ding increases Total Current	(4,000,000) 2007-08 7,967,297 7,967,297 Budgeted	(4,000,000) 2008-09 15,392,598 15,392,598 Budgeted

0731 Mental Health Services - Child Medicaid

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$28,37

\$28,373,610

\$28,373,610

Justification:

The Mental Health Services - Child Medicaid program provides a clinically appropriate and cost-effective statewide system of services to children in need of treatment/habilitation, in order to improve the mental health and developmental status, level of functioning and the quality of life for children and their families. A major goal is to strengthen the capacity of families through natural helping networks, family support organizations, and other community services and resources that support and serve children and their families in need of treatment. Additional goals are to facilitate planning, coordination, delivery and evaluation of a complete and integrated statewide system of services to children; to provide in-home, community-based, family-oriented services placing high priority on preventive services, interagency coordination/collaboration and decentralized administrative structures; and to ensure adequate qualified staffing, accessibility, and least restrictive settings consistent with the needs of the child.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

2007-08

2008-09

\$(94,392)

\$(102,098)

Justification:

General Fund

General Fund

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

2007-08

2008-09

\$(4,000,000)

\$(4,000,000)

Justification:

This initiative standardizes provider specific rates paid by the department by setting one rate to be paid for each specific service. This initiative aligns Maine's rates with rates paid for the same service in other states.

Initiative:

Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

2007-08

2008-09

General Fund

\$7,967,297

\$15,392,598

Justification:

This request appropriates funds to the Mental Health Services - Child Medicaid, Mental Health Services - Community Medicaid and the Mental Retardation Waiver - MaineCare programs to fund the ongoing expenditures of the programs.

MENTAL HEALTH SERVICES - CHILDREN 0136

What the Budget purchases:

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs and includes supportive services to families, such as respite, self help and support groups, family counseling, after school and summer programs.

				Actual	Current	Budgeted	Budgeter
				2005-06	2006-07	2007-08	2008-09
rogram	Summary - GENERAL	_ FUND					
Po	ositions - LEGISLATIVE	E COUNT		64.000	64.000	64.000	64.000
Pe	ersonal Services			4,008,253	4,412,625	4,673,125	4,810,620
Al	Il Other	•	•	12,767,224	13,736,491	13,936,491	13,936,491
	·		· —				10,000,703
	•		Total	16,775,477	18,149,116	18,609,616	18,747,111
rogram	Summary - FEDERAL	EXPENDITURES FUND					
. ₽€	ersonal Services	•		5,865	31,781	29,447	20.000
All	If Other			733,793	426,559	29,447 426,559	30,986 426,559
					+20,000	420,538	420,008
			Total	739,658	458,340	456,006	457,545
ogram !	Summary - OTHER SP	PECIAL REVENUE FUNDS					
All	l Other			311,413	645,022	645,022	645,022
			Total	311,413	645,022	645,022	645,022
ogram :	Summary - FEDERAI	BLOCK GRANT FUND		·	•	•	
		ONAH ORD	•				*
All	l Other			936,964	960,386	960,388	960,388
			Total	936,964	960,388	960,388	960,388
			*	•		,000	200,000
•	. •						
						2007-08	2008-09
itiative:	Transfers one Nursi program to the River year 2006-07 emerge	e II position and related A rview Psychiatric Center pro ency budget request.	II Other funds from the Magram as a continuation of	Mental Health Service the proposal include	es - Children ed in the fiscal	2007-08	2008-09
	year 2006-07 emerge	iview rsychiatric Center pro	II Other funds from the Ingram as a continuation of	Mental Health Service the proposal include	es - Children ed in the fiscal	2007-08	2008-09
GE	year 2006-07 emerge	ency budget request.	II Other funds from the Magram as a continuation of	Mental Health Service the proposal include	es - Children ed in the fiscal	2007-08	2008-09
G E Po	year 2006-07 emerge ENERAL FUND ositions - LEGISLATIVE	ency budget request.	II Other funds from the Magram as a continuation of	Mental Health Servic f the proposal include	es - Children ed in the fiscal	-1.000	2008-09 -1.000
GE Po Pe	year 2006-07 emerge	ency budget request.	II Other funds from the Magram as a continuation of	Mental Health Servic the proposal include	es - Children ed in the fiscal	-1.000 (89,774)	-1.000 (91,447)
GE Po Pe	year 2006-07 emerge ENERAL FUND positions - LEGISLATIVE ersonal Services	ency budget request.	II Other funds from the Ingram as a continuation of	Mental Health Servic the proposal include	es - Children ed in the fiscal	-1.000	-1.000
GE Po Pe	year 2006-07 emerge ENERAL FUND positions - LEGISLATIVE ersonal Services	ency budget request.	II Other funds from the Mogram as a continuation of	Mental Health Servic f the proposal include	es - Children ed in the fiscal Total	-1.000 (89,774)	-1.000 (91,447)
GE Po	year 2006-07 emerge ENERAL FUND positions - LEGISLATIVE ersonal Services	ency budget request.	II Other funds from the Mogram as a continuation of	Mental Health Servic f the proposal include	ed in the fiscal	-1.000 (89,774) (5,455) (95,229)	-1.000 (91.447) (5,455) (96,902)
GE Po Pe All	year 2006-07 emerge ENERAL FUND Distributions - LEGISLATIVE ersonal Services I Other Transfers one Public	COUNT	on, one Social Services D	the proposal include	Total	-1.000 (89,774) (5,455)	-1.000 (91.447) (5,455) (96,902)
GE Po Pe All	year 2006-07 emerge ENERAL FUND Distitions - LEGISLATIVE ersonal Services I Other Transfers one Public Services Program Sp Analyst II position, or position, one Office A and 2 limited-period	ency budget request. COUNT Service Manager III position position positions one Some Mental Health Worker III Associate II position, one III part-time Planning and Repart-time Planning and Pla	on, one Social Services Pricial Services Process Program Special Services Program Special Services I position, one Mental Heal mited-period Social Services I position position to the period Social Services I period Services I	rogram Manager pos icialist i position, one ith/Mental Retardatio	Total Total Management of Caseworker	-1.000 (89,774) (5,455) (95,229)	-1.000 (91,447) (5,455) (96,902)
GE Po Pe All	year 2006-07 emerge ENERAL FUND Distitions - LEGISLATIVE ersonal Services I Other Transfers one Public Services Program Sp Analyst II position, or position, one Office A and 2 limited-period	COUNT Service Manager III positions one Service III positions, one Service Manager III positions one Service III position	on, one Social Services Pricial Services Process Program Special Services Program Special Services I position, one Mental Heal mited-period Social Services I position position to the period Social Services I period Services I	rogram Manager pos icialist i position, one ith/Mental Retardatio	Total Total Management of Caseworker	-1.000 (89,774) (5,455) (95,229)	-1.000 (91.447) (5,455) (96,902)
GE Po Pe All tiative:	year 2006-07 emerge ENERAL FUND Distitions - LEGISLATIVE ersonal Services I Other Transfers one Public Services Program Sp Analyst II position, or position, one Office A and 2 limited-period Multicultural Services	ency budget request. COUNT Service Manager III position position positions one Some Mental Health Worker III Associate II position, one iii part-time Planning and Resi, Rate Setting and Quality in	on, one Social Services Pricial Services Process Program Special Services Program Special Services I position, one Mental Heal mited-period Social Services I position position to the period Social Services I period Services I	rogram Manager pos icialist i position, one ith/Mental Retardatio	Total Total Management of Caseworker	-1.000 (89,774) (5,455) (95,229)	-1.000 (91.447) (5.455)
GE Po Pe All tiative:	pear 2006-07 emerger year 2006-07 year 2006	ency budget request. COUNT Service Manager III position position positions one Some Mental Health Worker III Associate II position, one iii part-time Planning and Resi, Rate Setting and Quality in	on, one Social Services Pricial Services Process Program Special Services Program Special Services I position, one Mental Heal mited-period Social Services I position position to the period Social Services I period Services I	rogram Manager pos icialist i position, one ith/Mental Retardatio	Total Total Management of Caseworker	-1.000 (89,774) (5,455) (95,229) 2007-08	-1.000 (91.447) (5.455) (96,902) 2008-09
Po Pe All itiative: FEI Per	year 2006-07 emerge ENERAL FUND Distitions - LEGISLATIVE ersonal Services I Other Transfers one Public Services Program Sp Analyst II position, or position, one Office A and 2 limited-period Multicultural Services	ency budget request. COUNT Service Manager III position position positions one Some Mental Health Worker III Associate II position, one iii part-time Planning and Resi, Rate Setting and Quality in	on, one Social Services Pricial Services Process Program Special Services Program Special Services I position, one Mental Heal mited-period Social Services I position position to the period Social Services I period Services I	rogram Manager pos icialist i position, one ith/Mental Retardatio	Total Total Management of Caseworker	-1.000 (89,774) (5,455) (95,229)	-1.000 (91.447) (5,455) (96,902)

				2007-08	2008-09
ative: Transfers one Office Associate II position and 4 Social programs to the Office of Licensing and Regulatory Se	il Services Program	Specialist I position	s from various		
GENERAL FUND				•	
Positions - LEGISLATIVE COUNT				4.000	4.000
Personal Services				-1.000	-1.000
All Other				(65,879)	(66,910)
			·	(5,363)	(5,363)
			Total	(71,242)	(72,273)
		•			
•	•			2007-08	2008-09
ative: Provides funding for a new grant for the Trauma-Inform	ed System of Care	for Children project.	4		
FEDERAL EXPENDITURES FUND					
All Other				1,995,000	1,995,000
			Total	1,995,000	1,995,000
		A =6.c=1	0		
		Actual	Current	Budgeted	Budgetec
sed Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT				**	
Personal Services		64.000	64.000	62.000	62.000
N Company of the Comp		4,008,253	4,412,625	4,517,472	4,652,263
All Other		12,767,224	13,736,491	13,925,673	13,925,673
	Total	16,775,477	18,149,116	18,443,145	18,577,936
sed Program Summary - FEDERAL EXPENDITURES FUND					
Personal Services		5,865	31,781		
All Other		733,793	426,559	2,416,196	2,416,196
	Total	739,658	458,340	2,416,196	2,416,196
sed Program Summary OTHER SPECIAL REVENUE FUND	s				
All Other	*				
		311,413	645,022	. 645,022	645,022
	Total	311,413	645,022	645,022	645,022
sed Program Summary - FEDERAL BLOCK GRANT FUND	•			•	
All Other		936,964	960,388	960,388	960,388
	-				,

0136 Mental Health Services - Children

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$18,609,616	\$18,747,111
Federal Expenditures Fund	\$456,006	\$457,545
Other Special Revenue Funds	\$645,022	\$645,022
Federal Block Grant Fund	\$960,388	\$960,388

Justification:

The Mental Health Services - Children program serves children ages birth to 5 years who demonstrate developmental delays; and children aged birth to 20 years who have treatment needs related to mental illness, mental retardation, autism, developmental disabilities or emotional and behavioral needs, and who are not under current statutory authority of existing state agencies. The goal is to strengthen the capacity of children and families through natural helping networks, family support organizations and other community resources and services in order to support and serve children in need of treatment, and to provide in-home, community-based, family-oriented services. The program funds services to children who are not eligible for MaineCare and services which are not covered by MaineCare. The program utilizes an individualized, "wraparound" approach to service delivery and collaborates in funding and delivery of services with other child serving agencies at both the state and local level.

Initiative:

Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(95,229)	\$(96,902)

Justification:

Transfers one Nurse II position and related All Other funding from the Mental Health Services - Children program to Riverview Psychiatric Center (RPC). This position is based in the Homestead facility. Homestead is a residential provider that is under RPC's license. The staff reports administratively to RPC, the Medical Director of RPC oversees the medical staff at Homestead and RPC is responsible for the caretaking of the building and grounds at Homestead.

Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist II position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

•	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(34,810)	\$(36,349)

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

Initiative:

Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

 General Fund
 2007-08
 2008-09

 \$(71,242)
 \$(72,273)

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Division of Licensing and Regulatory Services. This division includes positions previously in the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Office of Child and Family Services - Regional programs in the former Department of Human Services and the Mental Health Services - Children, and Office of Management and Budget program in the former Department of Behavioral and Developmental Services.

Initiative:

Provides funding for a new grant for the Trauma-Informed System of Care for Children project.

 Federal Expenditures Fund
 2007-08
 2008-09

 \$1,995,000
 \$1,995,000

Justification:

The Department of Health and Human Services received a 6-year Substance Abuse and Mental Health Services Administration grant award for the Trauma-Informed System of Care for Children program. The grant will be used to build an infrastructure and implement a system of care for children ages birth to 18 with serious emotional disturbances while learning more about effectively addressing the needs of young people who have experienced trauma.

MENTAL HEALTH SERVICES - COMMUNITY 0121

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other client needs.

	•	Actual	Current	<u>Budgeted</u>	Budgetec
•		2005-06	2006-07	2007-08	2008-09
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		106.000	100.500	100.500	400.600
Personal Services		6,901,263	7,406,797	7,813,796	100.500 8,020,699
All Other		24,697,097	27,390,822	27,390,822	27,390,822
				27,000,022	27,000,022
	Total	31,598,360	34,797,619	35,204,618	35,411,521
gram Summary - FEDERAL EXPENDITURES FUND			•	•	
				•	
Personal Services All Other		101,051	108,766	24,497	
All Other	_	8,525,339	4,177,731	4,177,731	4,177,731
	Total	8,626,390	4,286,497	4,202,228	4,177,731
gram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		315,959	4,890,813	4,883,313	4,883,313
	-			-1,000,010	4,000,515
	Total	315,959	4,890,813	4,883,313	4,883,313
gram Summary - FEDERAL BLOCK GRANT FUND					
All Other	•	•			•
All Other	<u></u>	1,217,022	1,247,447	1,247,447	1,247,447
	Total	1,217,022	1,247,447	1,247,447	1,247,447
					7,- 11,111
•					
				2007-08	2008-09
ative: Transfers one Public Service Manager III position, one	e Social Services f	Program Manager pos	iltion, 3 Social	2007-08	2008-09
Services Program Specialist II positions one Social So				2007-08	2008-09
Analyst II position, one Mental Health Worker III position position, one Office Associate II position one limited	rvices Program Sp on, one Mental He period Social Sec	ecialist I position, one alth/Mental Retardatio	Management n Caseworker	2007-08	2008-09
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one limited-and 2 limited-period part-time Planning and Research	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management n Caseworker	2007-08	2008-09
Analyst II position, one Mental Health Worker III position one Mental Health Worker III position one limited	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management n Caseworker	2007-08	2008-09
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one limited-part-lime Planning and Research and 2 limited-period part-lime Planning and Research	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management n Caseworker	2007-08	2008-09
Analyst II opsition, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one limited and 2 limited period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management n Caseworker		
Analyst II position, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one Imited-and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management n Caseworker	-1.000	-1.000
Analyst II position, one Mental Health Worker III position one Mental Health Worker III position position, one Office Associate II position, one limited and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management n Caseworker	-1.000 (79,028)	-1.000 (80,182)
Analyst II position, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one limited-and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management in Caseworker list II position grams to the	-1.000 (79,028) (5,363)	-1.000 (80,182) (5,363)
Analyst II position, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one limited-and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management n Caseworker	-1.000 (79,028)	-1.000 (80,182)
Analyst II position, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one limited-and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management in Caseworker list II position grams to the	-1.000 (79,028) (5,363) (84,391)	-1.000 (80,182) (5,363)
Analyst II position, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one limited and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management in Caseworker list II position grams to the	-1.000 (79.028) (5.363) (84,391)	-1.000 (80,182) (5,363)
Analyst II position, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one limited and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management in Caseworker list II position grams to the Total	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726)	-1.000 (80,182) (5,363)
Analyst II position, one Mental Health Worker III position position, one Mental Health Worker III position position, one Office Associate II position, one limited and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management in Caseworker list II position grams to the	-1.000 (79.028) (5.363) (84,391)	-1.000 (80,182) (5,363)
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one limited position, one Office Associate II position, one limited and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services	rvices Program Sp on, one Mental He period Social Serv Associate I social	ecialist I position, one alth/Mental Retardatio	Management in Caseworker list II position grams to the Total	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726)	-1.000 (80,182) (5,363) (85,545)
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one limited-pand 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other	rvices Program Sp on, one Mental He period Social Serv I Associate I posit ment program.	ecialist I position, one alth/Mental Retardatio rices Program Specia ions from various pro	Management in Caseworker list II position by a management of the second	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726)	-1.000 (80,182) (5,363) (85,545)
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one limited and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other	rvices Program Sp on, one Mental He period Social Serv I Associate I posit ment program.	ecialist I position, one alth/Mental Retardatio rices Program Specia ions from various pro	Management in Caseworker list II position by a management of the second	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726) (35,223)	-1.000 (80,182) (5,363) (85,545)
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one limited position, one Office Associate II position, one limited and 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other ative: Establishes 3 Employment and Training Specialist I prenental illness.	rvices Program Sp on, one Mental He period Social Serv I Associate I posit ment program.	ecialist I position, one alth/Mental Retardatio rices Program Specia ions from various pro	Management in Caseworker list II position by a management of the second	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726) (35,223)	-1.000 (80,182) (5,363) (85,545)
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one Iimited-pand 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other ative: Establishes 3 Employment and Training Specialist I prental illness. GENERAL FUND	rvices Program Sp on, one Mental He period Social Serv I Associate I posit ment program.	ecialist I position, one alth/Mental Retardatio rices Program Specia ions from various pro	Management in Caseworker list II position by a management of the second	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726) (35,223)	-1.000 (80,182) (5,363) (85,545)
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one Iimited-pand 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other ative: Establishes 3 Employment and Training Specialist I present illness. GENERAL FUND Positions - LEGISLATIVE COUNT	rvices Program Sp on, one Mental He period Social Serv I Associate I posit ment program.	ecialist I position, one alth/Mental Retardatio rices Program Specia ions from various pro	Management in Caseworker list II position by a management of the second	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726) (35,223)	-1.000 (80,182) (5,363) (85,545)
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one Iimited-pand 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other ditive: Establishes 3 Employment and Training Specialist I prental illness. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Program Sp on, one Mental He period Social Serv I Associate I posit ment program.	ecialist I position, one alth/Mental Retardatio rices Program Specia ions from various pro	Management in Caseworker list II position by a management of the second	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726) (35,223)	-1.000 (80,182) (5,363) (85,545) 0
Analyst II position, one Mental Health Worker III position position, one Office Associate II position, one Iimited-pand 2 limited-period part-time Planning and Research Multicultural Services, Rate Setting and Quality Improve GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Personal Services All Other strive: Establishes 3 Employment and Training Specialist I present Illiness. GENERAL FUND Positions - LEGISLATIVE COUNT	rvices Program Sp on, one Mental He period Social Serv I Associate I posit ment program.	ecialist I position, one alth/Mental Retardatio rices Program Specia ions from various pro	Management in Caseworker list II position by a management of the second	-1.000 (79,028) (5,363) (84,391) (24,497) (10,726) (35,223)	-1.000 (80,182) (5,363) (85,545) 0 2008-09

itiativa: Provider funding facility Polyton				2007-08	2008-0
itiative: Provides funding for the Bridging Rental Assist	ance program.				
GENERAL FUND			•	•	
All Other					
			·	<u> </u>	180,000
			Total	0	180,000
		•			
			•	2007-08	2008-0
itiative: Provides funding for peer services in hospital e	mergency rooms.				
GENERAL FUND					
All Other				•	
			<u></u>		100,000
•			Total	0	100,000
		Actual	Current	Budgeted	Budgete
		2005-06	2006-07	2007-08	2008-09
vised Program Summary - GENERAL FUND	•				
Positions - LEGISLATIVE COUNT	. ·	106,000	400 500		
Personal Services			100.500	99,500	102.500
All Other	*	6,901,263	7,406,797	7,734,768	8,107,761
		24,697,097	27,390,822	27,385,459	27,693,215
	Total	31,598,360	34,797,619	35,120,227	35,800,976
rised Program Summary - FEDERAL EXPENDITURES	FUND				
Personal Services					
All Other	u.	101,051	108,766	* * * * * * * * * * * * * * * * * * *	•
An Outer		8,525,339	4,177,731	4,167,005	4,177,731
	Total	8,626,390	4,285,497	4,167,005	4,177,731
ised Program Summary - OTHER SPECIAL REVENUE	Elikine		•		4,(10)
•	FUNDS			•	4
All Other		315,959	4,890,813	4,883,313	4,883,313
	Total	315,959	4,890,813		
in a Barrier and a second	ė	0,0,000	4,030,013	4,883,313	4,883,313
ised Program Summary - FEDERAL BLOCK GRANT F	UND	-			
All Other		1 217 000	سديم د		
		1,217,022	1,247,447	1,247,447	1,247,447
	Total	1,217,022	1,247,447	1,247,447	1,247,447

0121 Mental Health Services - Community

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	2008-09
General Fund	\$35,204,618	\$35,411,521
Federal Expenditures Fund	\$4,202,228	\$4,177,731
Other Special Revenue Funds	\$4,883,313	\$4,883,313
Federal Block Grant Fund	\$1,247,447	\$1,247,447

Justification:

The Community Mental Health Services program develops and maintains a system of community mental health services and supports for persons age 18 years and older who have serious mental illness and significant functional impairments. The program provides individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. Services are delivered primarily through performance based contracts with provider agencies, and include case management, assertive community treatment, crisis services, housing services, residential treatment, in-home support, peer support and outpatient services. Regional offices provide intensive case management services. Community Mental Health adopts and promulgates rules, regulations and standards relating to the administration and licensing of mental health services and assures compliance with a wide range of State and Federal requirements.

Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health/Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-</u> (<u>2008-09</u>
General Fund	\$(84,39	s(85,545)
Federal Expenditures Fund	\$(35,22	s) s_

Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

Initiative:

Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

		<u>2007-08</u>	2008-09	
General Fund		•	S-	\$195,000

Justification:

Provides funding for 3 positions who are responsible for introducing individuals with mental illness to the workforce as part of their treatment. This initiative will ensure that each geographical community service network has employment specialists as required by the AMHI Consent Decree approved plan.

Initiative:

Provides funding for the Bridging Rental Assistance program.

 General Fund
 2007-08
 2008-09

 \$ \$180,000

Justification:

Provides funding for the Bridging Rental Assistance Program. Funding will provide interim rental assistance for homeless persons with severe and persistent mental illness while they await permanent federal housing support. This is part of the department's overall housing strategy in the court-approved plan for compliance with the AMHI Consent Decree.

Initiative:

Provides funding for peer services in hospital emergency rooms.

 General Fund
 2007-08
 2008-09

 \$ \$100,000

Justification:

Provides funding for consumer-to-consumer support in hospital emergency rooms. The demands for this service have increased as consumers have become more active in their own treatment and recovery as envisioned by the AMHI Consent Decree approved plan.

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

What the Budget purchases:

This program provides direct and contracted services to adults with mental health disorders.

	÷		Actual	Current	Budgeted	Budgeted
•	•		2005-06	2006-07	2007-08	2008-09
gram Summary - GENERA	L FUND					
All Other				<u>.</u>		
All Olifer			36,765,213	37,437,082	37,437,082	37,437,082
		Total	36,765,213	37,437,082	37,437,082	37,437,082
gram Summary - OTHER S	PECIAL REVENUE FUNDS					
All Other		•	3,424,279	3,474,886	3,474,886	3,474,886
		Total	3,424,279	3,474,886	3,474,886	3 474,886
		, , , , , , , , , , , , , , , , , , , 	Wig tax traces	0,47,4,000	5,414,000	0,414,600
		• *	100		2007-08	2008-09
ative: Adjusts funding as	a result of the increase in the t	federal fiscal year 2007	7-08 Federal Financia	al Participation		
Rate.						*
GENERAL FUND		•		·		
All Other					(124,545)	(134,712)
			•	Total	(124,545)	(134,712)
			•		, , ,	, ,
					2007.40	
					2007-08	2008-09
iative: Adjusts funding in	the various MaineCare seed pro	ograms, service provide	er tax and other tax p	rograms of the	2007-08	2008-09
iative: Adjusts funding in Department of Hea	the various MaineCare seed pro th and Human Services.	ograms, service provide	er tax and other tax p	rograms of the	2007-08	2008-09
GENERAL FUND	the various MaineCare seed pro Ith and Human Services.	ograms, service provide	er tax and other tax p	orograms of the	2007-08	2008-09
Department of Hea	the various MaineCare seed pro lth and Human Services.	ograms, service provide	er tax and other tax p	programs of the	(1,303,339)	2008-09 (1,352,930)
GENERAL FUND	the various MaineCare seed pro Ith and Human Services.	ograms, service provide	er tax and other tax p	orograms of the Total		
GENERAL FUND	im and Human Services.	ograms, service provide	er tax and other tax p	PROJECT	(1,303,339)	(1,352,930)
GENERAL FUND All Other	im and Human Services.	ograms, service provide	er tax and other tax p	PROJECT	(1,303,339)	(1,352,930)
GENERAL FUND All Other OTHER SPECIAL REVI	im and Human Services.	ograms, service provide	er tax and other tax p	PROJECT	(1,303,339)	(1,352,930) (1,352,930) 1,352,930
GENERAL FUND All Other OTHER SPECIAL REVI	im and Human Services.	ograms, service provide	er tax and other tax p	Total	(1,303,339) (1,303,339) 1,303,339	(1,352,930)
GENERAL FUND All Other OTHER SPECIAL REVI	im and Human Services.	ograms, service provide	er tax and other tax p	Total	(1,303,339) (1,303,339) 1,303,339	(1,352,930) (1,352,930) 1,352,930 1,352,930
GENERAL FUND All Other OTHER SPECIAL REVI	enue funds	in rates to a standard r	ate net convine. The	Total	(1,303,339) (1,303,339) 1,303,339	(1,352,930) (1,352,930) 1,352,930
GENERAL FUND All Other OTHER SPECIAL REVI	im and Human Services.	in rates to a standard r	ate net convine. The	Total	(1,303,339) (1,303,339) 1,303,339	(1,352,930) (1,352,930) 1,352,930 1,352,930
GENERAL FUND All Other OTHER SPECIAL REVI All Other ative: Reduces funding for federal match reduced	enue funds	in rates to a standard r	ate net convine. The	Total	(1,303,339) (1,303,339) 1,303,339	(1,352,930) (1,352,930) 1,352,930 1,352,930
GENERAL FUND All Other OTHER SPECIAL REVI	enue funds	in rates to a standard r	ate net convine. The	Total	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09
GENERAL FUND All Other OTHER SPECIAL REVI All Other ative: Reduces funding for federal match reduced GENERAL FUND	enue funds	in rates to a standard r	ate net convine. The	Total Total corresponding	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09
GENERAL FUND All Other OTHER SPECIAL REVI All Other ative: Reduces funding for federal match reduced GENERAL FUND	enue funds	in rates to a standard r	ate net convine. The	Total	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09
GENERAL FUND All Other OTHER SPECIAL REVI All Other ative: Reduces funding for federal match reduced GENERAL FUND	enue funds	in rates to a standard r	ate net convine. The	Total Total corresponding	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08 (4,000,000) (4,000,000)	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09 (4,000,000) (4,000,000)
GENERAL FUND All Other OTHER SPECIAL REVI All Other Reduces funding for federal match reduced the re	enue funds enue funds om savings achieved by adjustin ctions are reflected in the Medica	ig rates to a standard ra al Care - Payments to P	ate per service. The Providers program.	Total Total Corresponding Total	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09
GENERAL FUND All Other OTHER SPECIAL REVI All Other ative: Reduces funding for federal match reduced and the federal match reduced at the federal match reduced	enue funds	ig rates to a standard rail Care - Payments to P	ate per service. The Providers program.	Total Total Corresponding Total	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08 (4,000,000) (4,000,000)	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09 (4,000,000) (4,000,000)
GENERAL FUND All Other OTHER SPECIAL REVI All Other ative: Reduces funding for federal match reduced for federal funding for federal funding for federal funding for federal funding to federal	ENUE FUNDS om savings achieved by adjusting tions are reflected in the Medical	ig rates to a standard rail Care - Payments to P	ate per service. The Providers program.	Total Total Corresponding Total	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08 (4,000,000) (4,000,000)	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09 (4,000,000) (4,000,000)
GENERAL FUND All Other OTHER SPECIAL REVI All Other ative: Reduces funding for federal match reduced for federal match reduced for federal match reduced for federal funding for federal	ENUE FUNDS om savings achieved by adjusting tions are reflected in the Medical	ig rates to a standard rail Care - Payments to P	ate per service. The Providers program.	Total Total Corresponding Total	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08 (4,000,000) (4,000,000)	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09 (4,000,000) (4,000,000)
GENERAL FUND All Other OTHER SPECIAL REVI All Other iative: Reduces funding for federal match reduced and the reduced funding for federal match reduced for the reduced funding for federal match reduced fundin	ENUE FUNDS om savings achieved by adjusting tions are reflected in the Medical	ig rates to a standard rail Care - Payments to P	ate per service. The Providers program.	Total Total Corresponding Total	(1,303,339) (1,303,339) 1,303,339 1,303,339 2007-08 (4,000,000) (4,000,000)	(1,352,930) (1,352,930) 1,352,930 1,352,930 2008-09 (4,000,000) (4,000,000)

Revised Program Summary - GENERAL FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
All Other		36,765,213	37,437,082	43,541,442	54,229,419
	Total	36,765,213	37,437,082	43,541,442	54,229,419
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		3,424,279	3,474,886	4,778,225	4,827,816
	Total	- 3,424,279	3,474,886	4,778,225	4,827,816

0732 Mental Health Services - Community Medicaid

Initiative:

BASELINE BUDGET

General Fund Other Special Revenue Funds
 2007-08
 2008-09

 \$37,437,082
 \$37,437,082

 \$3,474,886
 \$3,474,886

Justification:

The Mental Health Services - Community Medicaid program develops a system of community mental health services and supports, including acute and long-term psychiatric inpatient services, for persons age 18 years and older who have serious mental illness and significant functional impairments. The program supports, empowers and enables individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, personnel are to act as advocates for early intervention and a more preventative approach to mental illness and as agents for the provision of effective individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. The Adult Mental Health Services Program's functions are performed through the coordinated efforts of central office, regional office and institutional capacity. From a program and policy perspective, the Adult Mental Health Program units take a leadership role in defining and implementing the comprehensive system of services and support for adults with serious mental disorders, in conjunction with leadership at the two state operated inpatient facilities, Riverview Psychiatric Center and Dorothea Dix Psychiatric Center both of which have separate Quality Improvement Councils. The Statewide and local Quality Improvement Council participates in these activities as well. Operationally, services are delivered primarily through performance based contracts managed by the regional office. Contracted services include case management/ACT teams, crisis/emergency, housing/community residential/in-home supports, rehabilitation//peer support, outpatient/medication management, inpatient and geriatric. Regional offices provide state operated intensive case management services. The two state operated inpatient facilities accept adult involuntary admissions, and two private psychiatric facilities provide both voluntary and involuntary admissions. Eight community based hospitals provide voluntary psychiatric admissions, five of those eight accept involuntary admissions. The department adopts and promulgates rules, regulations and standards relating to the administration and licensing of the services authorized, and assures compliance with a wide range of state and federal requirements. There are many additional functions, including those related to the Implementation Plan for the Settlement Agreement in the AMHI consent decree.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

General Fund

2007-08 \$(124,545) 2008-09 \$(134,712)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

General Fund Other Special Revenue Funds
 2007-08
 2008-09

 \$(1,303,339)
 \$(1,352,930)

 \$1,303,339
 \$1,352,930

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

Initiative:

Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

2007-08

2008-09

\$(4,000,000)

\$(4,000,000)

Justification:

General Fund

This initiative standardizes provider specific rates paid by the department by setting one rate to be paid for each specific service. This initiative aligns Maine's rates with rates paid for the same service in other states.

Initiative:

Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

20

<u>2008-09</u>

\$11,532,244

\$22,279,979

Justification:

General Fund

This request appropriates funds to the Mental Health Services - Child Medicaid, Mental Health Services - Community Medicaid and the Mental Retardation Waiver - MaineCare programs to fund the ongoing expenditures of the programs.

PART Z

Sec. Z-1. Position transfers; transfer of funds; Department of Health and Human Services. Notwithstanding any other provision of law, in fiscal year 2007-08 and fiscal year 2008-09 the Department of Health and Human Services may transfer up to 30 Intensive Case Manager positions in the Mental Health Services - Community program, as those positions become vacant, to the Office of Integrated Access and Support program to be reorganized as Family Independence Specialist positions upon the recommendation of the State Budget Officer and approval of the Governor. Available balances of Personal Services appropriations resulting from those vacancies may be transferred within the Personal Services line category within the same fund from the Mental Health Services - Community program to the Office of Integrated Access and Support program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. The department is authorized to increase the allocation in the Other Special Revenue Funds in order to allocate the cost of the Family Independence Specialist positions between the General Fund and Other Special Revenue Funds based on the permissible federal match rate. These transfers and allocation increases are considered adjustments to authorized position counts, appropriations and allocations in fiscal year 2007-08 and fiscal year 2008-09, except that General Fund amounts transferred that are not required for Personal Services costs must be transferred to the General Fund.

The Commissioner of Health and Human Services shall provide a report to the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs no later than January 15, 2008 and January 15, 2009 on all legislative count and amounts transferred under this section.

Summary

PART Z

This Part authorizes the Department of Health and Human Services to transfer up to 30 Intensive Case Manager positions in the Mental Health Services - Community program, as they become vacant, to the Office of Integrated Access and Support program to be reorganized to Family Independence Specialist positions. The department is authorized to increase the Other Special Revenue Funds allocation in order to provide the match for the reorganized positions. This Part requires that any General Fund savings resulting from the reorganizations lapse to the General Fund. It requires the Department of Health and Human Services to report to the Legislature's appropriations and financial affairs committee and health and human services committee on the positions and amounts transferred.

PART CC

Sec. CC-1. Calculation and transfer; General Fund savings for managed care; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A of this Act in the Department of Health and Human Services resulting from the implementation of a managed care effort for behavioral health services that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

SUMMARY PART CC

This Part provides the method for distributing departmentwide savings within the Department of Health and Human Services that will result from the implementation of a managed care effort for behavioral health services.

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

What the Budget purchases:

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

		Actual	Current	<u>Budgeted</u>	Budgetec
Gran Cinaman, Granna, Time		2005-06	2006-07	2007-08	2008-09
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.500	15.500	15.500	15.500
Personal Services		1,051,065	1,066,269	1,160,039	1,187,657
All Other		971,040	990,089	990,089	990,089
	Tota	2,022,105	2,056,358	2,150,128	2,177,746
gram Summary - FEDERAL EXPENDITURES	Elkin			_, , ,	
	TOND	*			
Positions - LEGISLATIVE COUNT		3,000	3,000	3.000	3.000
Personal Services		353,767	198,998	201,524	. 204,659
All Other		3,212,070	3,488,574	3,488,574	3,488,574
	Tota	3,565,837	3,687,572	3,690,098	3,693,233
gram Summary - OTHER SPECIAL REVENUE	E FUNDS				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services	•	397,575	69,493	92,937	98,072
All Other	•	3,114,153	3,653,331	3,653,331	3,653,331
	Total	3,511,728	3,722,824	3,746,268	3,751,403
ative: Transfers one part-time and 11 full-time	ne Financial Resources Specia	list positions and related A	All Other from	2007-08	2008-09
iative: Transfers one part-time and 11 full-tin the Office of Management and Budge Services - Central program.	ne Financial Resources Specia et Operations - Regional prog	alist positions and related A	All Other from d and Family	2007-08	2008-09
Services - Central program.	ne Financial Resources Specia et Operations - Regional prog	alist positions and related A am to the Bureau of Chil	All Other from d and Family	2007-08	2008-09
Services - Central program. GENERAL FUND	ne Financial Resources Specia et Operations - Regional prog	alist positions and related A am to the Bureau of Chil	All Other from d and Family	2007-08	2008-09
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT	ne Financial Resources Specia et Operations - Regional prog	ulist positions and related A am to the Bureau of Chil	All Other from d and Family	2007-08 3.000	2008-09
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ne Financial Resources Specia et Operations - Regional prog	ilist positions and related A am to the Bureau of Chil	All Other from d and Family		e.
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT	ne Financial Resources Specia et Operations - Regional prog	ilist positions and related A am to the Bureau of Chil	All Other from d and Family	3.000	3.000
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ne Financial Resources Specia et Operations - Regional prog	ilist positions and related A am to the Bureau of Chil	All Other from d and Family	3.000 159,061	3.000 164,096
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ne Financial Resources Specia et Operations - Regional prog	alist positions and related A am to the Bureau of Chil	d and Family	3.000 159,061 16,089	3.000 164,096 16,089
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ne Financial Resources Specia et Operations - Regional prog	list positions and related A am to the Bureau of Chil	d and Family	3.000 159.061 16,089 175,150	3.000 164,096 16,089 180,185
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND	ne Financial Resources Specia et Operations - Regional prog	list positions and related A am to the Bureau of Chil	d and Family	3.000 159,061 16,089 175,150 8.500	3.000 164,096 16,089 180,185
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	ne Financial Resources Specia et Operations - Regional prog	ulist positions and related A am to the Bureau of Chil	d and Family	3.000 159.061 16,089 175,150	3.000 164,096 16,089 180,185 8.500 469,104
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	ne Financial Resources Specia et Operations - Regional prog	ilist positions and related A ram to the Bureau of Chili	d and Family Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269	3.000 164,096 16,089 180,185 8.500 469,104 48,269
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	ne Financial Resources Specia et Operations - Regional prog	list positions and related A am to the Bureau of Chil	d and Family	3.000 159,061 16,089 175,150 8.500 457,141	3.000 164,096 16,089 180,185 8.500 469,104
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	et Operations - Regional prog	am to the Bureau of Chil	Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269	3.000 164,096 16,089 180,185 8.500 469,104 48,269
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	n Specialist II position and 7	am to the Bureau of Chil	Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269 505,410	3.000 164,096 16,089 180,185 8.500 469,104 48,269 517,373
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Transfers one Social Services Program and related All Other from the Foster program.	n Specialist II position and 7	am to the Bureau of Chil	Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269 505,410	3.000 164,096 16,089 180,185 8.500 469,104 48,269 517,373
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Transfers one Social Services Program and related All Other from the Foster program. FEDERAL EXPENDITURES FUND	n Specialist II position and 7	am to the Bureau of Chil	Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269 505,410	3.000 164,096 16,089 180,185 8.500 469,104 48,269 517,373
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Transfers one Social Services Program and related All Other from the Foster program. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	n Specialist II position and 7	am to the Bureau of Chil	Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269 505,410 2007-08	3.000 164,096 16,089 180,185 8.500 469,104 48,269 517,373
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Transfers one Social Services Program and related All Other from the Foster program. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	n Specialist II position and 7	am to the Bureau of Chil	Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269 505,410	3.000 164,096 16,089 180,185 8.500 469,104 48,269 517,373
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Transfers one Social Services Program and related All Other from the Foster program. FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	n Specialist II position and 7	am to the Bureau of Chil	Total	3.000 159,061 16,089 175,150 8.500 457,141 48,269 505,410 2007-08	3.000 184,096 16,089 180,185 8.500 469,104 48,269 517,373 2008-09

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		15.500	15,500	18.500	18.500
Personal Services		1,051,065	1,066,269	1,319,100	1,351,753
All Other		971,040	990,089	1,006,178	1,006,178
	Total	2,022,105	2,056,358	2,325,278	2,357,931
Revised Program Summary - FEDERAL EXPENDITURES FUND				4	
Positions - LEGISLATIVE COUNT		3.000	3.000	19.500	19.500
Personal Services	•	353,767	198,998	1,201,496	1,230,470
All Other		3,212,070	3,488,574	3,596,643	3,597,043
	Total	3,565,837	3,687,572	4,798,139	4,827,513
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT	,	1.000	1.000	1.000	1.000
Personal Services		397,575	69,493	92,937	98,072
All Other		3,114,153	3,653,331	3,653,331	3,653,331
	Total	3,511,728	3,722,824	3,746,268	3,751,403

0307 Bureau of Child and Family Services - Central

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,150,128	\$2,177,746
Federal Expenditures Fund	\$3,690,098	\$3,693,233
Other Special Revenue Funds	\$3,746,268	\$3,751,403

Justification:

The Central Bureau of Child and Family Services program supports child protection, community social services, information services, fiscal management, and foster home licensing. Funding comes from the Child Abuse and Neglect Grant and Children's Justice Act Grant, and a matching requirement for the Maine Automated Child Welfare Information System federal funding. The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes. Absent the bureau, Maine would be unable to begin to meet the mandate of state law and would be unable to access federal funds under the Social Security Act. Bureau administration drafts, implements and monitors all aspects of programs relating to child welfare by way of State Plan for Child Welfare Services. All elements of the state plan must be fully executed in conjunction with federal directives in order to realize federal financial participation in child welfare activities. Bureau administration develops, maintains and disseminates policy and procedural manuals for staff, ensures compliance with requirements for federal funding, determines where resources are needed and focuses development of resources to meet the needs.

Initiative:

Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$175,150	\$180,185
Federal Expenditures Fund	\$505,410	\$517,373

Justification:

As part of an ongoing restructuring of regional office operations, 11.5 Financial Resources Specialist positions, who work exclusively on Title IV-E eligibility, are being transferred from various regional offices to the Child and Family Services - Central program central office.

Initiative

Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

	*	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund		\$602,631	\$616,907

Justification:

This initiative transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program. These positions support the Independent Living and Education Vouchers grants. This initiative implements a Department of Audit recommendation by separating these grants into different programs.

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

What the Budget purchases:

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home based services while assuring child safety.

			Actual	Current	Budgeted	Budgete
rogram Summary - GENERAL F	I LIMP		2005-06	2006-07	2007-68	2008-09
-						
Positions - LEGISLATIVE	COUNT		472,500	472.500	472.000	472.000
Personal Services			26,874,925	28,317,637	30,828,178	31,971,197
All Other			1,899,301	2,001,122	2,001,122	2,001,122
•		Total	28,774,226	30,318,759	32,829,300	33,972,319
ogram Summary - FEDERAL E	XPENDITURES FUND					
Personal Services			855,454	950,991		
All Other			21,406	21,941	21,941	21,941
		Total	876,860	972,932	21,941	21,941
e Territoria		*				
			•		2007-08	2008-09
GENERAL FUND	om various programs and relat sition details are on file with the	Bureau of the Budge	t	and regulatory		
Services program, Po	sition details are on file with the	Bureau of the Budge	t.	and regulatory		
GENERAL FUND Positions - LEGISLATIVE	sliion details are on the with the	Bureau of the Budge	t.	and regulatory	-1,000	-1.000
GENERAL FUND Positions - LEGISLATIVE (Personal Services	sliion details are on the with the	Bureau of the Budge	t	and regulatory	-1,000 (51,265)	-1.000 (52,158)
GENERAL FUND Positions - LEGISLATIVE	sliion details are on the with the	Bureau of the Budge	t	no regulatory		
GENERAL FUND Positions - LEGISLATIVE (Personal Services	sliion details are on the with the	Bureau of the Budge	t.	Total	(51,265)	(52,158)
GENERAL FUND Positions - LEGISLATIVE (Personal Services	sliion details are on the with the	Bureau of the Budge	Actual		(51,265) (5,363)	(52,158) (5,363) (57,521)
GENERAL FUND Positions - LEGISLATIVE (Personal Services	sliion details are on the with the	Bureau of the Budge	t	Total	(51,265) (5,363) (56,628) Budgeted	(52,158) (5,363) (57,521) Budgeted
GENERAL FUND Positions - LEGISLATIVE (Personal Services All Other	COUNT	Bureau of the Budge	t <u>Actual</u>	Total <u>Current</u>	(51,265) (5,363) (56,628)	(52,158) (5,363) (57,521)
GENERAL FUND Positions - LEGISLATIVE (Personal Services	NERAL FUND	Bureau of the Budge	Actual 2005-06	Total <u>Current</u> 2006-07	(51,265) (5,363) (56,628) Budgeted 2007-08	(52,158) (5,363) (57,521) Budgeted 2008-09
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500	Total <u>Current</u> 2006-07 472.500	(51,265) (5,363) (56,628) Budgeted 2007-08	(52,158) (5,363) (57,521) Budgeted 2008-09
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500 26,874,925	Total Current 2006-07 472.500 28,317,637	(51,265) (5,363) (56,628) Budgeted 2007-08 471.000 30,776,913	(52,158) (5,363) (67,521) Budgeted 2008-09 471,000 31,919,039
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other vised Program Summary - GEI Positions - LEGISLATIVE C	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500 26,874,925 1,899,301	Total Current 2006-07 472.500 28,317,637 2,001,122	(51,265) (5,363) (56,628) Budgeted 2007-08 471,000 30,776,913 1,995,759	(52,158) (5,363) (57,521) <u>Budgeted</u> 2008-09 471,000 31,919,039 1,995,759
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other vised Program Summary - GEI Positions - LEGISLATIVE C Personal Services All Other	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500 26,874,925	Total Current 2006-07 472.500 28,317,637	(51,265) (5,363) (56,628) Budgeted 2007-08 471.000 30,776,913	(52,158) (5,363) (67,521) Budgeted 2008-09 471,000 31,919,039
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other Positions - LEGISLATIVE CONTRACTOR OF Personal Services All Other	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500 26,874,925 1,899,301	Total Current 2006-07 472.500 28,317,637 2,001,122	(51,265) (5,363) (56,628) Budgeted 2007-08 471,000 30,776,913 1,995,759	(52,158) (5,363) (57,521) <u>Budgeted</u> 2008-09 471,000 31,919,039 1,995,759
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other Evised Program Summary - GEI Positions - LEGISLATIVE CO Personal Services	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500 26,874,925 1,899,301 28,774,226	Total Current 2006-07 472.500 28.317,637 2.001,122 30,318,759	(51,265) (5,363) (56,628) Budgeted 2007-08 471,000 30,776,913 1,995,759	(52,158) (5,363) (57,521) <u>Budgeted</u> 2008-09 471,000 31,919,039 1,995,759
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other Positions - LEGISLATIVE Of Personal Services All Other Positions - LEGISLATIVE Of Personal Services All Other	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500 26,874,925 1,899,301 28,774,226	Total Current 2006-07 472.500 28.317,637 2,001,122 30,318,759	(51,265) (5363) (56,628) Budgeted 2007-08 471.000 30,776,913 1,995,759 32,772,672	(52,158) (5,363) (57,521) <u>Budgeted</u> 2008-09 471,000 31,919,039 1,985,759 33,914,798
GENERAL FUND Positions - LEGISLATIVE of Personal Services All Other Positions - LEGISLATIVE Control Services Positions - LEGISLATIVE Control Services All Other Personal Services All Other	NERAL FUND	Bureau of the Budge	Actual 2005-06 472.500 26,874,925 1,899,301 28,774,226	Total Current 2006-07 472.500 28.317,637 2.001,122 30,318,759	(51,265) (5,363) (56,628) Budgeted 2007-08 471,000 30,776,913 1,995,759	(52,158) (5,363) (57,521) <u>Budgeted</u> 2008-09 471,000 31,919,039 1,995,759

0452 Bureau of Child and Family Services - Regional

Initiative:

BASELINE BUDGET

 General Fund
 2007-08
 2008-09

 Federal Expenditures Fund
 \$32,829,300
 \$33,972,319

 \$21,941
 \$21,941
 \$21,941

Justification:

The Regional Bureau of Child and Family Services program manages, supervises and delivers direct and purchased services to children in the care and custody of the State, and to children who are reported to be abused and neglected and their families as mandated by Federal Law, Regulations and Title 22 MRSA, Chapter 1071, the Child and Family Services and Child Protection Act. Regional Social Services is primarily responsible for the following: Delivery of direct casework services to clients receiving protective services, which include investigation of allegations of suspected child abuse and neglect, reasonable efforts to prevent removal of a child from his/her home through provision of family support services, seeking court intervention when voluntary services have not succeeded in ameliorating the abuse or neglect. Delivery of children's services which include rehabilitation and reunification services as described in the Child and Family Services and Child Protection Act, provision of a safe and stable placement for the child and developing a permanency plan for each child. Delivery of adoption services including assessing and preparing a child for adoption, assessing and educating foster parents transitioning to adoption, recruiting new adoptive families, matching and placing children with families and supporting and stabilizing the adoptive family system and post legalization support services. Establishing collaborative efforts with community based agencies, providers and individuals, designed to improve services to children and families. The delivery of child welfare services in Maine is accomplished by an organization divided into 8 districts. Each district has a Program Administrator who reports to the Deputy Director of Child & Family Services in the Central Office. Program Administrators in each district have overall responsibility for service delivery, planning, and the supervision of Casework Supervisors who, in turn, have responsibility for supervision of Child Protective, Children's Services, Adoption and Licensing Caseworkers.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

 General Fund
 2007-08
 2008-09

 \$(56,628)
 \$(57,521)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

CHARITABLE INSTITUTIONS - AID TO 0128

What the Budget purchases:

This program provides funds to child caring institutions which serve children and their families.

Program Summary - GENERAL FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
All Other		244,740	290,576	290,576	290,576
	Total	244,740	290,576	290,576	290,576
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other	·	244,740	290,576	290,576	290,576
	Total	244,740	290,576	290,576	290,576

0128 Charitable Institutions - Aid to

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$290,576

\$290,576

Justification:

The Aid to Charitable Institutions program supplements funds charitable institutions receive in order for them to provide residential services for young women and their children, foster care for unwed and parenting women, foster care for infants and children, residential care for adolescent boys and girls, and homemaker services. The following agencies receive funding through this program - St. Andre's Maine Adoption Placement Services, Maine Children's Home, Good Samaritan Agency, Catholic Charities, and Opportunity Farm.

CHILD CARE FOOD PROGRAM 0454

What the Budget purchases:

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

Program Summary - FEDERAL EXPENDITURES FUND	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL EXPENDITURES FUND	2005-06	2006-07	2007-08	2008-09
•				
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000
Personal Services	·	256,604	259,485	266,112
All Other	,943,334	15,387,303	15,387,303	15,387,303
Total 14,	,943,334	15,643,907	15,646,788	15,653,415
			2007-08	2008-09
initiative: NONE				
	Actual	Current	Budgeted	Budgeted
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPENDITURES FUND		. •		ė.
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000
Personal Services		256,604	259,485	266,112
All Other 14,	,943,334	15,387,303	15,387,303	15,387,303
Total 14,	,943,334	15,643,907	15,646,788	15,653,415

0454 Child Care Food Program

Federal Expenditures Fund

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$15,646,788

\$15,653,415

Justification:

The Child Care Food Program is part of Section 17 of the National School Lunch Act as amended. The program is designed to provide financial assistance to non-residential Child Day Care and Head Start facilities serving preschool and certain school age children, including handicapped. The program is open to any licensed or certified, public or private, non-profit, IRS tax exempt organization providing day care services to children or adults who are not maintained in residence. This includes child day care centers, head start centers, outside-school-hours centers, child day care homes, and adult day care centers. Licensed or certified proprietary centers may participate if they receive compensation under either Title XIX or under the Social Service Block Grant for at least 25% of the enrolled children or adults in attendance on a day-to-day basis.

CHILD CARE SERVICES 0563

What the Budget purchases:

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted
ogram S	Summary - FEDERAL BLOCK GRANT FU	ND	***************************************	2006-07	2007-08	2008-09
	sitions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
	sonal Services		12,079	64,020	73,169	74,622
All	Other	·	28,300,257	29,009,548	29,009,548	29,009,548
		Total	28,312,336	29,073,568	29,082,717	29,064,170
	•	•				
					2007-08	2000.00
tiative:	Provides funding to support the inclusion	of philiting with angular and in		-	2007-08	2008-09
	TOPICS CONTAINS to Support the sicusion	or chaloren waar special needs in	chile care.			
GE	NERAL FUND					
Aif	Other				300,000	300,000
				Total	300,000	300,000
				10161	, 450,000	300,000
					0007-00	4-4-
tiative:	Transfers 3 Contract/Grant Specialist			1	2007-08	2008-09
FEI	position and one Public Service Manag Division of Purchased Services program. DERAL BLOCK GRANT FUND	p==merr and related All U		egrania io lije		
	sitions - LEGISLATIVE COUNT				4 000	
	rsonal Services	•			-1.000 (73,169)	+1.000
All l	Other				(5,363)	(74,622) (5,363)
				Total	(78,532)	
				TOLE	(70,552)	(79,985)
tiative:	Transform 2 Cooks Constant December Co.	and the total and the same of			2007-08	2008-09
ubuve.	Transfers 2 Social Services Program Sp Service Coordinator I position from the program and 2 Social Services Program Services Center program to the Purchase	Community Services Center pr	ogram to the Child (Casa Camilana		
FFI	DERAL BLOCK GRANT FUND		:			
	sitions - LEGISLATIVE COUNT					
	sonal Services			*	4.000	4.000
Ail (Other	•			264,360 12,705	270,891
				Taini	12,705	12,894
				Total	277,065	283,785
					2007-08	ሳስክቱ ውስ
iative:	Transfers one Public Service Manager II	position from the Office of Mana	nement and Rudoot	program in the	2001-00	2008-09
	former Department of Behavioral and Dev	relopmental Services to the Child	Care Services progra	program in the am.		
	DERAL BLOCK GRANT FUND					
	itions - LEGISLATIVE COUNT				1.000	1.000
	sonal Services	•			82,743	87,546
All C	Other				7,906	8,044
				Total	90,649	95,590
					*****	,555

		Actual	Current	Budgeted	Budgeted
	·	2005-06	2006-07	2007-08	2008-09
ed Program Summary - GENERAL FUND					
All Other				300,000	300,000
	Total	0	0	300,000	300,000
ed Program Summary - FEDERAL BLOCK GRANT F	UND				
ed Program Summary - FEDERAL BLOCK GRANT FO	UND	1.000	1,000	5.000	5,00
	UND	1.000 12,079	1.000 64,020	5.000 347,103	
Positions - LEGISLATIVE COUNT	UND				5.000 358,437 29,025,123

0563 Child Care Services

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

<u>2007-08</u>

2008-09

\$29,082,717

\$29,084,170

Justification:

The Child Care Services program funds child care services for families whose income is less than 75% of the state's median income. Direct services are provided through contracted slots or vouchers. The Child Care Development Block Grant funds also provide funding for child care provider training, consumer education, and projects directed to improving child care quality.

Initiative:

Provides funding to support the inclusion of children with special needs in child care.

2007-0

2008-09

\$300,000

\$300,000

Justification:

General Fund

Federal Block Grant Fund

These funds are needed for the cost of supports for children of parents who do not meet the funding guidelines for the federal Child Care Development Fund. These children receive additional support to remain in inclusive classrooms and require similar support in child care services. The funding from this initiative will prevent the expulsion of these special needs children from child care and the accompanying stress on children from transitioning from one child care program to another.

Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

<u>2007-08</u>

2008-09

\$(78,532)

\$(79,985)

Justification:

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

Initiative:

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

<u>2007-08</u>

<u>2008-09</u>

Federal Block Grant Fund

\$277,065

\$283,785

Justification:

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

Initiative:

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

	•	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund		\$90,649	\$95,590

Justification:

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program. The position's tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

CHILD WELFARE SERVICES 0139

What the Budget purchases:

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		18.500	18.500	18,500	18.500
Personal Services		1,122,748	1,176,525	1,265,745	1,302,060
All Other		35,659,437	37,142,791	37,142,791	37,142,791
	Total	36,782,185	38,319,316	38,408,536	38,444,851
			00,010,010	00,400,000	. 60,444,651
Program Summary - FEDERAL EXPENDITURES FUND			•		
Positions - LEGISLATIVE COUNT		22,000	22.000	22.000	22.000
Personal Services		1,531,715	1,566,284	1,556,157	1,597,264
All Other	_	1,319,316	1,380,487	1,380,487	1,360,487
	Total	2,851,031	2,946,771	2,936,644	2,977,751
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		1,596,225	1,636,131	1,636,131	1,636,131
	Total	1,596,225	1,636,131	1,636,131	1,636,131
		-	•		
		•		2007-08	2008-09
Initiative: NONE					•
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND	,				
Positions - LEGISLATIVE COUNT		18.500	18.500	18.500	18,500
Personal Services		1,122,748	1,176,525	1,265,745	1,302,060
All Other		35,659,437	37,142,791	37,142,791	37,142,791
	Total	36,782,185	38,319,316	38,408,536	38,444,851
Revised Program Summary - FEDERAL EXPENDITURES FUND					•
Positions - LEGISLATIVE COUNT	-	22.000	22.000	22.000	22.000
Personal Services		1,531,715	1,566,284	1,556,157	1,597,264
All Other		1,319,316	1,380,487	1,380,487	1,380,487
	Total	2,851,031	2,946,771	2,936,644	2,977,751
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			•		
All Other		1,596,225	1,636,131	1,636,131	1,636,131
	. Total	1,596,225	1,636,131	1,636,131	1,636,131

0139 Child Welfare Services

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$38,408,536	\$38,444,851
Federal Expenditures Fund	\$2,936,644	\$2,977,751
Other Special Revenue Funds	\$1,636,131	\$1,636,131

Justification:

The Child Welfare Services program provides foster care, independent living and adoption assistance for children who are not eligible for assistance through Title IV-E of the Social Security Act and to provide services to all children in the care/custody of the State. This program has three primary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers and certain adoptive parents as board payments and for purchase of clothing for children in the care or custody of the Department or who were subsequently adopted with continuing financial assistance. Services and Transportation: In addition to paying for board, care, and clothing for the children who do not qualify for federal funds for these services, the funds provide for various costs for all children in state care or custody including necessary transportation to services. It also pays for adoption assistance for children who do not quality for federal assistance, usually in the form of a monthly board payment and clothing allowance. Provision of Day Care: Since few two-parent families in Maine are able to meet their needs with only one income, provision of day care services for young children in the care or custody of DHHS is needed in order to expand the number of available family foster homes by adding families where the single foster parent or both foster parents are employed outside the home.

FOSTER CARE 0137

What the Budget purchases:

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

•						
			<u>Actual</u>	Current	Budgeted	Budgete
			2005-06	2006-07	2007-08	2008-09
rram Summary - GENERAL F	UND			•		
All Other			14,910,842	15,032,833	15,032,833	15,032,833
		Total	14,910,842	15,032,833	15,032,833	15,032,833
ıram Summary - FEDERAL E	YPENDITURES EUNIO	4				,,
•	•					
Positions - LEGISLATIVE C	TOUNT		20.000	20.000	20,000	20.000
Personal Services			1,094,181	1,163,581	1,193,655	1,235,485
All Other			36,465,856	38,148,089	38,148,089	38,148,089
		Total	37,560,037	39,311,670	39,341,744	39,383,574
gram Summary - OTHER SPE	CIAL REVENUE FUNDS					
All Other			4,294,500	4,401,863	4,401,863	4,401,863
	•	— Total	4,294,500	4,401,863	4,401,863	4,401,863
			.,,,,,,,,	4,401,000	4,401,003	4,401,863
	Services Program Specialist II	•			2007-08	2008-09
FEDERAL EXPENDITURE						
FEDERAL EXPENDITURE Positions - LEGISLATIVE O Personal Services All Other					-8.000 (542,831) (42,906)	-8.000 (556,707) (42,906)
Positions - LEGISLATIVE C Personal Services				Total	(542,831)	
Positions - LEGISLATIVE C Personal Services				Total	(542,831) (42,906) (585,737)	(556,707) (42,906) (599,613)
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r		eral fiscal year 2007	-08 Federal Financi		(542,831) (42,906)	(556,707) (42,906) (599,613)
Positions - LEGISLATIVE C Personal Services All Other	COUNT	eral fiscal year 2007	-08 Federal Financi		(542,831) (42,906) (585,737)	(556,707) (42,906) (599,613)
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r	COUNT	eral fiscal year 2007	-08 Federal Financi		(542,831) (42,906) (585,737)	(556,707) (42,906) (599,613)
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a n Rate.	COUNT	eral fiscal year 2007	-08 Federal Financii		(542,831) (42,906) (585,737)	(556,707) (42,906) (599,613)
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND	COUNT	eral fiscal year 2007	-08 Federal Financi		(542,831) (42,906) (585,737) 2007-08	(556,707) (42,906) (599,613) 2008-09
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND All Other FEDERAL EXPENDITURE:	esult of the increase in the fede	eral fiscal year 2007	-08 Federal Financi	al Participation	(542,831) (42,906) (585,737) 2007-08	(556,707) (42,906) (599,613) 2008-09
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a n Rate. GENERAL FUND All Other	esult of the increase in the fede	eral fiscal year 2007	-08 Federal Financi	al Participation	(542,831) (42,906) (585,737) 2007-08	(556,707) (42,906) (599,613) 2008-09
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND All Other , FEDERAL EXPENDITURE:	esult of the increase in the fede	eral fiscal year 2007	-08 Federal Financi	al Participation	(542,831) (42,906) (585,737) 2007-08 (50,011)	(556,707) (42,906) (599,613) 2008-09 (54,093)
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND All Other , FEDERAL EXPENDITURE:	esult of the increase in the fede	eral fiscal year 2007	-08 Federal Financi	al Participation Total	(542,831) (42,906) (585,737) 2007-08 (60,011) (50,011)	(556,707) (42,906) (599,613) 2008-09 (54,093) (54,093)
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND All Other , FEDERAL EXPENDITURE:	result of the increase in the fede	eral fiscal year 2007		al Participation Total	(542,831) (42,906) (585,737) 2007-08 (60,011) (50,011) 50,011	(556,707) (42,906) (599,613) 2008-09 (54,093) (54,093) 54,093
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND All Other , FEDERAL EXPENDITURE: All Other	result of the increase in the fede	eral fiscal year 2007	<u>Actual</u>	al Participation Total Total Current	(542,831) (42,906) (585,737) 2007-08 (60,011) (50,011) 50,011 Budgeted	(556,707) (42,906) (599,613) 2008-09 (54,093) (54,093) 54,093 Budgeted
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND All Other , FEDERAL EXPENDITURE: All Other	result of the increase in the fede	eral fiscal year 2007	<u>Actual</u>	al Participation Total Total Current	(542,831) (42,906) (585,737) 2007-08 (60,011) (50,011) 50,011 Budgeted	(556,707) (42,906) (599,613) 2008-09 (54,093) (54,093) 54,093 Budgeted
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a r Rate. GENERAL FUND All Other , FEDERAL EXPENDITURE: All Other	result of the increase in the fede	eral fiscal year 2007	<u>Actual</u> 2005-06	Total Current 2006-07	(542,831) (42,906) (585,737) 2007-08 (50,011) (50,011) 50,011 Budgeted 2007-08	(556,707) (42,906) (599,613) 2008-09 (54,093) (54,093) 54,093 54,093 Budgeted 2008-09
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a mate. GENERAL FUND All Other FEDERAL EXPENDITURE: All Other	result of the increase in the fede		<u>Actual</u> 2005-06 14,910,842	Total Total Current 2006-07	(542,831) (42,906) (585,737) 2007-08 (60,011) (50,011) 50,011 Budgeted 2007-08	(556,707) (42,906) (599,613) 2008-09 (54,093) (54,093) 54,093 54,093 Budgeted 2008-09
Positions - LEGISLATIVE C Personal Services All Other iative: Adjusts funding as a mate. GENERAL FUND All Other FEDERAL EXPENDITURE: All Other	esult of the increase in the fedence of the fedence of the increase in the fedence of the fedenc		<u>Actual</u> 2005-06 14,910,842	Total Total Current 2006-07	(542,831) (42,906) (585,737) 2007-08 (60,011) (50,011) 50,011 Budgeted 2007-08	(556,707) (42,906) (599,613) 2008-09 (54,093) (54,093) 54,093 54,093 Budgeted 2008-09

Health and Human Services, Department of (Formerly DHS)

		Actual	Current	Budgeted	Budgeted
·		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL EXPEN	DITURES FUND				
All Other		36,465,856	38,148,089	38,155,194	38,159,276
	Fotal	37,560,037	39,311,670	38,806,018	38,838,054
Revised Program Summary - OTHER SPECIAL	REVENUE FUNDS	÷			
All Other	,	4,294,500	4,401,863	4,401,863	4,401,863
	Total	4,294,500	4,401,863	4,401,863	4,401,863

0137 Foster Care

Initiative:

BASELINE BUDGET

•	2007-08	2008-09
General Fund	\$15,032,833	\$15,032,833
Federal Expenditures Fund	\$39,341,744	\$39,383,574
Other Special Revenue Funds	\$4,401,863	\$4,401,863

Justification:

The Foster Care program provides independent living and adoption assistance for children who are eligible under title IV-E of the Social Security Act. The program has two primary functions under which are several secondary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers, certain adoptive parents as board payments and for purchase of clothing for children in the care or legal custody of the department or who were subsequently adopted with continuing financial assistance. Funds are also used to provide independent living services to youth approaching adulthood. Rates for board and care and for clothing allowances are established based on legislative appropriations. Specialized foster care rates are approved centrally based on the special needs of the child and the services to be provided by the foster parent. Residential and group care rates are established through a rate setting process. Independent living services are directly delivered by Human Services Caseworkers. Child Welfare Training: Provides for the administration and purchase of child welfare training and expenses of trainers and trainees. Training is developed and/or provided to newly hired staff, current staff, supervisors, managers, providers of service to children served under this program, including foster parents and adoptive parents. The Child Welfare Training Institute provides training through federal reimbursement from Title IV-E.

Initiative:

Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(585,737)	\$(599,613)

Justification:

This initiative transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program. These positions support the Independent Living and Education Vouchers grants. This initiative implements a Department of Audit recommendation by separating these grants into different programs.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(50,011)	\$(54,093)
Federal Expenditures Fund	\$50,011	\$54,093

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

2008-2009 Biennial Budget Bill

Revenue / Transfer Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Nam	e. Departine	****						
Program Name:	Foster Ca	re						
Account Number(s):	01010A01	3701				-	,	
	·							
Part and Section:	Part A, S	ec. 1	-					
						······································		·
•	* .							
				<u>FY 2</u>	<u>007-08</u>		E	Y 2008-0
(General Fund or Fund for a H		,						
Revenue or Balance Transfe	er Increase / (Dec	rease):		\$52	8,000			\$528,000
a de la companya de l							•	•
				•				
				:				
Description of Initiative: Es Support Enforcement District General Fund and reduces fun initiative will increase General	Supervisor positic ding no longer rec	on and associa Juired for mai	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun	Supervisor positic ding no longer rec	on and associa Juired for mai	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun	Supervisor positic ding no longer rec	on and associa Juired for mai	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun	Supervisor positic ding no longer rec	on and associa Juired for mai	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun	Supervisor positic ding no longer rec	on and associa Juired for mai	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun	Supervisor position ding no longer received in long	on and associa quired for mai d revenue by	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun initiative will increase General	Supervisor position ding no longer received in long	on and associa quired for mai d revenue by	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun initiative will increase General Description of Impact on Pro	Supervisor position ding no longer received in long	on and associa	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun initiative will increase General Description of Impact on Pro	Supervisor position ding no longer received in long	on and associa	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun initiative will increase General Description of Impact on Pro	Supervisor position ding no longer received in long	on and associa	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun initiative will increase General Description of Impact on Pro	Supervisor position ding no longer received in long	on and associa	ited All Othe ntenance of	r with 66.7% effort as a res	Federal Ex ult of child	penditures l	Fund and orcemen	33 3%
Support Enforcement District General Fund and reduces fun initiative will increase General Description of Impact on Pro None.	Supervisor position ding no longer rec Fund undedicate ogram(s) – BE SF	on and associa quired for mai d revenue by	sted All Othe ntenance of 6 \$528,000 in	er with 66.7% effort as a reseach year of	Federal Ex ult of child the 2008-20	penditures l support enf 109 bienniur	Fund and forcemen m.	33 3%
Support Enforcement District General Fund and reduces fun initiative will increase General Description of Impact on Pro	Supervisor position ding no longer rec Fund undedicate ogram(s) – BE SF	on and associa quired for mai d revenue by	sted All Othe ntenance of 6 \$528,000 in	er with 66.7% effort as a reseach year of	Federal Ex ult of child	penditures l support enf 109 bienniur	Fund and orcemen	33 3%

This initiative will increase undedicated General Fund revenue by \$528,000 each year and will allow the department to reduce their maintenance of effort obligation.

HEAD START 0545

What the Budget purchases:

This program funds the purchase of head start services in the federally designated head start programs across the state.

		<u>Actual</u> 2005-06	Current	<u>Budgeted</u>	Budgeted
Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Ail Other		2,332,262	2,448,875	2,448,875	2,448,875
	Total	2,332,262	2,448,875	2,448,875	2,448,875
Program Summary - FEDERAL EXPENDITURES FUND		•			
All Other		106,489	109,152	109,152	109,152
	Total	106,489	109,152	109,152	109,152
				2007-08	2008-09
Initiative: NONE					
		<u>Actual</u>	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other		2,332,262	2,448,875	2,448,875	2,448,875
	Total	2,332,262	2,448,875	2,448,875	2,448,875
Revised Program Summary - FEDERAL EXPENDITURES FUND				•	
All Other		106,489	109,152	109,152	109,152
	Total	106,489	109,152	109,152	109,152

0545 Head Start

Initiative:

BASELINE BUDGET

 General Fund
 2007-08
 2008-09

 Federal Expenditures Fund
 \$2,448,875
 \$2,448,875

 \$109,152
 \$109,152

Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

FHM - HEAD START 0959

What the Budget purchases:

This program provides comprehensive developmental services for low-income pre-school children, age 3-5.

		<u>Actual</u>	<u>Current</u>	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
am Summary - FUND FOR HEALTH)	MAINE				
All Other		1,347,376	1,383,960	1,383,960	1,383,960
	Total	1,347,376	1,383,960	1,383,960	1,383,960
		·		2007-08	2008-09
tive: Provides funding to the various	Fund for a Healthy Maine programs to	account for the revenue	e reprojections		
	Fund for a Healthy Maine programs to a sting Committee at its December 2006 r	account for the revenue neeting.	e reprojections		
adopted by the Revenue Forec	Fund for a Healthy Maine programs to asting Committee at its December 2006 r	account for the revenue neeting.	e reprojections	198,500	198,500
adopted by the Revenue Forect	Fund for a Healthy Maine programs to a sting Committee at its December 2006 r	account for the revenue	e reprojections Total	198,500	198,500 198,500
adopted by the Revenue Forect	Fund for a Healthy Maine programs to asting Committee at its December 2006 r	account for the revenue neeting. Actual	·		198,500
adopted by the Revenue Forect FUND FOR HEALTHY MAINE All Other	asting Committee at its December 2006 r	reeting.	Total	198,500	198,500
adopted by the Revenue Forect	asting Committee at its December 2006 r	Actual	Total <u>Current</u>	198,500 Budgeted	198,500 Budgeted
adopted by the Revenue Forect FUND FOR HEALTHY MAINE All Other	asting Committee at its December 2006 r	Actual	Total <u>Current</u>	198,500 Budgeted	198,500 Budgeted

0959 FHM - Head Start

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

2008-09

\$1,383,960

\$1,383,960

Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

2007-08

2008-09

Fund for a Healthy Maine

\$198,500

\$198,500

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

SPECIAL CHILDREN'S SERVICES 0204

What the Budget purchases:

This program supports specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

				Actual	Current	Budgeted	Budgetee
_			:	2005-06	2006-07	2007-08	2008-09
gram Sumi	mary - FEDERAL BLOCK GRANT I	FUND					
Position	ns - LEGISLATIVE COUNT			17.000	16.000	16.000	16.000
Person	al Services			1,021,909	1,007,043	1,042,256	1,070,675
All Othe	er			100,836	103,359	103,359	103,359
			Total	1,122,745	1,110,402	1,145,615	1,174,034
-				•		2007-08	****
ative: Re	eorganizes one Laboratory Technicia	on fi gonition to a still	Barana ta kiring	ur.		2007-08	2008-09
	sorganizes one caporatory recrimicia	an it position to a Micro	ibiologist i posi	tion.	•		
FEDER	AL BLOCK GRANT FUND			*		•	
Person	al Services			•		6,171	6,924
All Othe	er					248	278
					Total	6,419	7,202
Uí.	ansfers one Supervisor, Vital Statist	ON ORE LITTICA ARRANI	oto ii titonaca	r nonition: and Otto	- C	2007-08	2008-09
po Pli po	vision of Data and Research positi sition; 2 Planning and Research Ass anning and Research Assistant posi sitions; and 4 Office Associate II pr	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I	2007-08	2008-09
po Pla po Da	vision of Data and Research position; 2 Planning and Research Assistant posisitions; and 4 Office Associate II pita, Research and Vital Statistics pro	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I	2007-08	2008-09
po Pla po Da	sition; 2 Planning and Research Assistion; 2 Planning and Research Assistant posisitions; and 4 Office Associate II puta, Research and Vital Statistics pro	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I	2007-08	2008-08
Position	istion; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assistant positions; and 4 Office Associate II puta, Research and Vital Statistics pro	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I	-1.000	-1.000
Position	sition; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II puta, Research and Vital Statistics produced the Research and Vital Statistics produced the Research and Research Assantiation and Research Ass	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I	-1.000 (58,704)	-1.000 (69,761)
Person	sition; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II puta, Research and Vital Statistics produced the Research and Vital Statistics produced the Research and Research Assantiation and Research Ass	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I	-1.000	-1.000
Person	sition; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II puta, Research and Vital Statistics produced the Research and Vital Statistics produced the Research and Research Assantiation and Research Ass	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I	-1.000 (58,704)	-1.000 (69,761)
Person	sition; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II puta, Research and Vital Statistics produced the Research and Vital Statistics produced the Research and Research Assantiation and Research Ass	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II	e Specialist I positions; one ce Assistant II the Office of	-1.000 (68,704) (5,363)	-1.000 (69,761) (5,363) (75,124)
Person	sition; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II puta, Research and Vital Statistics produced the Research and Vital Statistics produced the Research and Research Assantiation and Research Ass	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II essentions; 2 Officesearch arrivations; 2 Officesearch arrivations programs to	re Specialist I positions; one ce Assistant II the Office of	-1.000 (68,704) (5,363) (74,067) Budgeted	-1.000 (69,761) (5,363) (75,124) Budgetec
FEDER Position Person All Other	sition; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II puta, Research and Vital Statistics produced the Research and Vital Statistics produced the Research and Research Assantiation and Research Ass	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A gram.	ate II Manage lanning and Re Health Plann	r position, one Officesearch Associate II essential positions; 2 Officesearch various programs to	ee Specialist I positions; one coe Assistant II the Office of Total	-1.000 (58,704) (5,363) (74,067)	-1.000 (69,761) (5,363) (75,124)
FEDER Position Person All Other	sistion; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II pita, Research and Vital Statistics pro AL BLOCK GRANT FUND his - LEGISLATIVE COUNT at Services	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A gram.	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II er II positions; 2 Officerations programs to Actual 2005-06	Pe Specialist I positions; one ce Assistant II the Office of Total Total Current 2006-07	-1.000 (68,704) (5,363) (74,067) Budgeted 2007-08	-1.000 (69,761) (5,363) (75,124) Budgeted 2008-09
FEDER Position Person All Other	sition; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and 4 Office Associate II puta, Research and Vital Statistics produced the statistics of	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A gram.	ate II Manage lanning and Re Health Plann	er position; one Officesearch Associate II er II positions; 2 Officerations programs to Actual 2005-06	Pe Specialist I positions; one ce Assistant II the Office of Total Current 2006-07	-1.000 (68,704) (5,363) (74,067) Budgeted 2007-08	(69,761) (5,363) (75,124) Budgeted 2008-09
FEDER Position Person All Other	istion; 2 Planning and Research position; 2 Planning and Research Assanning and Research Assanning and Research Assanning and Research Assanning and Research Assistant positions; and 4 Office Associate II pita, Research and Vital Statistics product and Statistics product product and Statistics product and Statistics product and Statistics product	on; one Office Associ sociate I positions; 2 P tion; 3 Comprehensive ositions and related A gram.	ate II Manage lanning and Re Health Plann	r position; one Officesearch Associate II er II positions; 2 Officerations programs to Actual 2005-06	Pe Specialist I positions; one ce Assistant II the Office of Total Total Current 2006-07	-1.000 (68,704) (5,363) (74,067) Budgeted 2007-08	-1.000 (69,761) (5,363) (75,124) Budgeted 2008-09

0204 Special Children's Services

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

<u>2007-08</u>

2008-09

\$1,145,615

\$1,174,034

Justification:

The Special Chidren's Services program supports specialty medical treatment for infants, children and young adults who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements receive subspecialty medical care services. Others who are only medically eligible receive help with medical planning, care coordination, and assistance with schools or other agencies that may affect the outcome of their child's health and development. Contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for developmental delays. An in-house physician provides medical screening and care assessment. Funding comes through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act.

Initiative:

Reorganizes one Laboratory Technician II position to a Microbiologist I position.

Federal Block Grant Fund

007-08

2008-09

\$6,419

\$7,202

Justification:

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The incumbent in this position is performing the daily tasks of a Microbiologist I. This position serves a critical role in the serology and virology sections of microbiology, routinely performing tests for HIV serology, hepatitis, rubeola, mumps, cryptococcal antigen, syphilis and other diseases.

Initiative:

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Associate II positions; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

Federal Block Grant Fund

2007-08

2008-09

\$(74,067

\$(75,124)

Justification:

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923

What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND		•			
All Other	_	325,628	401,760	401,760	401,760
	Total	325,628	401,760	401,760	401,760
			•	4000 40	
Initiative: NONE				2007-08	2008-09
mustre. NONE					
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
All Other				•	
rai Valoi		325,628	401,760	401,760	401,760
	Total	325,628	401,760	401,760	401,760

0923 Youth in Need of Services Pilot Program

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$401,760

\$401,760

Justification:

This program funds nonprofit agencies for case management services for children in need of supervision; and the development of homeless youth centers in Bangor, Lewiston, and Portland.

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

Program Summary - FEDERAL BLOCK GRANT FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
All Other		4,738,358	4,856,818	4,856,818	4,856,818
	Total	4,738,358	4,856,818	4,856,818	4,856,818
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - FEDERAL BLOCK GRANT FUND		2005-06	2006-07	2007-08	2008-09
All Other		4,738,358	4,856,818	4,856,818	4,856,818
	Total	4,738,358	4,855,818	4,856,818	4.856.818

0716 Community Services Block Grant

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

<u>2007-08</u>

2008-09

34.856.818

\$4,856,818

Justification:

The Community Services Block Grant provides funds for designated Community Action Agencies for comprehensive programs in order to provide a range of services and activities to assist low-income residents including the elderly poor. The Community Services Block Grant services are targeted to assist individuals to secure and retain employment, attain an adequate education, make better use of available income, obtain and maintain adequate housing and a suitable living environment, obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs; including the need for health services, nutritious food, housing, and employment-related assistance, and remove obstacles and solve problems which block the achievement of self-sufficiency.

FHM - SERVICE CENTER 0957

What the Budget purchases:

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - FUND FOR HEALTHY MAINE		2003-00	2000-01	2007-06	2008-09
Positions - LEGISLATIVE COUNT		10.000	10.000	10.000	10,000
Personal Services		592,966	634,384	630,394	645,126
All Other		44,841	46,235	46,235	46,235
•	Total	637,807	680,619	676,629	691,361
			·	٠	
				2007-08	2008-09
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		10.000	10.000	10,000	10,000
Personal Services		592,966	634,384	630,394	645,126
All Other	•	44,841	46,235	46,235	46,235
	Total	637,807	680,619	676,629	691,361

0957 FHM - Service Center

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

2007-08

2008-09

\$676,629

\$691,361

Justification:

The Fund for a Healthy Maine component of the Community Services Center provides a portion of the child care and residential services licensing, and institutional abuse investigation functions within the Division of Licensing. This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

DMMUNITY SERVICES CENTER 0845					
hat the Budget purchases:					
is program is being eliminated.	•				
	•				
	•	Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		16,500	15.500	15.000	15,000
Personal Services		954,231	974,176	1,049,816	1,085,078
All Other		164,150	163,824	163,824	163,824
	Total	1,118,381	1,138,000	1,213,640	1,248,902
Program Summary - FEDERAL EXPENDITURES FUND	•				
•					
Positions - LEGISLATIVE COUNT		11.000	6.000	6.000	6,000
Personal Services		771,194	484,159	422,795	431,934
All Other	MAGAGAM .	164,447	95,459	95,459	95.459
	Total	935,641	579,618	518,254	527,393
•					,
rogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other	٠	10,000	10,000	10,000	10,000
				10,000	0,000
	Total	10,000	19,000	10,000	10,000
Program Summary - FEDERAL BLOCK GRANT FUND		-			
Positions - LEGISLATIVE COUNT					
Personal Services		17.000	17.000	17.000	17,000
All Other		1,066,650	1,105,468	1,069,973	1,099,028
Au Outer		62,124	63,611	63,611	63,611
	Total	1,128,774	1,169,079	1,133,584	1,162,639
	-			2007-08	2008-09
Initiative: Transfers one Comprehensive Health Planner II pos Center program, Federal Expenditures Fund to the	ition and related All C	ther from the Comm	unity Services		
Fund.	omce or wanagem	ent and budget prot	gram, General		
	*				
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	*.				
Personal Services		·		-1.000	-1.000
All Other				(73,130)	(77,067)
				(5,363)	(5,363)
	**		Total	(78,493)	(82,430)
•					
				2007-08	2008-09
Initiative: Transfers funding from the Community Services Ce. Services program.	nter program to the (Office of Licensing ar	nd Regulatory		
The second of th			•		
OTHER SPECIAL REVENUE FUNDS				•	

Total

(10,000)

(10,000)

fine. Transfers weiting from residue and the second		2007-08	2008-09
Transfers positions from various programs and related All Other to the Office of Licensing and Regula Services program. Position details are on file with the Bureau of the Budget.	itory		
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-6.000	-6.000
Personal Services		(437,959)	(452,275)
All Other		•	
This Outer		(32,178)	(32,178)
	Total	(470,137)	(484,453)
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-3.000	-3,000
Personal Services		(213,137)	(216,382)
All Other		(94,182)	(94,182)
			
	Total	(307,319)	(310,564)
FEDERAL BLOCK GRANT FUND			
Positions - LEGISLATIVE COUNT		-11.000	-11,800
Personal Services		(661,479)	(678,402)
All Other		(41,160)	(41,160)
	Total	(702,639)	(719,562)
	70101	(, 02,000)	(, ,,,,,,,,
		2007-08	2008-09
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.	ram,		
tive: Transfers one Social Services Program Specialist II position from the Community Services Center prog Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	ram,	~1.0 0 D	-1.000
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND	ram,	~1.00D (71,667)	-1.000 (75,862)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	iram,		
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other		(71,667) (3,742)	(75,862) , (3,742)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	(71,667)	(75,862)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other		(71,667) (3,742) (75,409)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	(71,667) (3,742)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 3 Contract/Grant Specialist positions one Management Analyst I position, one Management	Total	(71,667) (3,742) (75,409)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Manager Analyst II position, 5 Social Services Program Specialist I position Social Services Program Specialist II positions one Office Specialist I position one Public Services Program Specialist II positions one Office Specialist I position one Public Services Program Specialist II positions one Office Specialist II positions one Public Services Program Specialist II positions one Office Specialist II positions one Public Services Program Specialist III positions one Office Specialist II positions one Public Services Program Specialist II positions one Office Specialist II position one Public Services Program Specialist II positions one Office Specialist II position one Public Services Program Specialist II positions one Office Specialist II p	Total ment	(71,667) (3,742) (75,409)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst 11 position, 5 Social Services Manager I positions, 7 Social Services Program Specialist 1 position Social Services Program Specialist 11 positions one Public Services Program Specialist 11 position, one Public Services Program Specialist 11 position, one Public Services Program Specialist 11 position, one Public Services Program Specialist 11 position one Planning and Research Association one Planning and Research Association of Public Services Program Specialist 11 position one Planning and Research Associations (Page 11 position) programmed Progr	Total ment ins, 9 rvice	(71,667) (3,742) (75,409)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Manager Analyst II position, 5 Social Services Program Specialist I positions one Office Specialist I position one Public Services Program Specialist II positions.	Total ment ins, 9 rvice	(71,667) (3,742) (75,409)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst 11 position, 5 Social Services Manager 1 positions, 7 Social Services Program Specialist 1 position Social Services Program Specialist 11 positions, one Office Specialist 1 position, one Public Ser Coordinator 1 position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Service Manager II position and related All Other from various programs to Division of Purchased Services program.	Total ment ins, 9 rvice	(71,667) (3,742) (75,409)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst 11 position, 5 Social Services Manager 1 positions, 7 Social Services Program Specialist 1 position Social Services Program Specialist 11 position one Public Ser Coordinator 1 position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Service Manager II position and related All Other from various programs to Division of Purchased Services program.	Total ment ins, 9 rvice	(71,667) (3,742) (75,409) 2007-08	(75,862) (3,742) (79,604) 2008-09
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Manager Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I position Social Services Program Specialist II positions one Office Specialist I position, one Public Ser Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Services Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT	Total ment ins, 9 rvice	(71,667) (3,742) (75,409)	(75,862) , (3,742) (79,604)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Manager Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I position Social Services Program Specialist II positions, one Office Specialist I position, one Public Ser Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Services Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total ment ins, 9 rvice	(71,667) (3,742) (75,409) 2007-08	(75,862) (3,742) (79,604) 2008-09
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Manager Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I position Social Services Program Specialist II positions one Office Specialist I position, one Public Ser Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Services Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT	Total ment ins, 9 rvice	(71,667) (3,742) (75,409) 2007-08	(75,862) . (3,742) (79,604) 2008-09
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst 11 position, 5 Social Services Manager 1 positions, 7 Social Services Program Specialist 11 position Social Services Program Specialist 11 position Social Services Program Specialist 11 position Coordinator 1 position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Service Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total ment ins, 9 rvice	(71,667) (3,742) (75,409) 2007-08	(75,862) (3,742) (79,604) 2008-09
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Program Specialist 1 position, one Office Specialist 1 position, one Public Services Program Health Planner II position, one Planning and Research Assoc position and one Public Services Management II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total ment ins, 9 rvice ciate I o the	(71,667) (3,742) (75,409) 2007-08 -8.000 (541,902) (42,904)	(75,862) (3,742) (79,604) 2008-09 -8,000 (559,264) (42,904)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst 11 position, 5 Social Services Manager 1 positions, 7 Social Services Program Specialist 11 position Social Services Program Specialist 11 position Social Services Program Specialist 11 position Coordinator 1 position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Service Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total ment ins, 9 rvice ciate I o the	(71,667) (3,742) (75,409) 2007-08 -8.000 (541,902) (42,904) (584,806)	(75,862) (3,742) (79,604) 2008-09 -8,000 (559,264) (42,904) (602,168)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst 11 position, 5 Social Services Manager I positions, 7 Social Services Program Specialist 1 position Social Services Program Specialist 11 positions, one Office Specialist 1 position, one Public Ser Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Service Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total ment ins, 9 rvice ciate I o the	(71,667) (3,742) (75,409) 2007-08 -8.000 (541,902) (42,904) (584,806)	(75,862) (3,742) (79,604) 2008-09 -8.000 (559,264) (42,904) (602,168)
Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund. FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist 1 position Social Services Program Specialist II positions, one Office Specialist 1 position, one Public Services Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Service Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	Total ment ins, 9 rvice ciate I o the	(71,667) (3,742) (75,409) 2007-08 -8.000 (541,902) (42,904) (584,806) -2.000 (138,991)	-8.000 (559,264) (602,168) -2.000 (141,130)
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 3 Contract/Grant Specialist positions, one Management Analyst 1 position, one Manager Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist 1 position Social Services Program Specialist II positions, one Office Specialist 1 position, one Public Ser Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Assoc position and one Public Services Manager II position and related All Other from various programs to Division of Purchased Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total ment ins, 9 rvice ciate I o the	(71,667) (3,742) (75,409) 2007-08 -8.000 (541,902) (42,904) (584,806)	(75,862) (3,742) (79,604) 2008-09 -8,000 (559,264) (42,904) (602,168)

		d.			•	2007-08	2008-09
tive:	Transfers 2 Social Services Pro Service Coordinator I position program and 2 Social Services Services Center program to the	from the Community Servi	ces Center pro itions and rela	ogram to the Child C	ora Corvince		:
GE	NERAL FUND						
	sitions - LEGISLATIVE COUNT	•				-1.000	-1.000
	rsonal Services				1	(69,955)	(73,539)
All	Other					(88,742)	(88,742)
					Total	(158,697)	(162,281)
FE	DERAL EXPENDITURES FUND	•				,	(,,
	sitions - LEGISLATIVE COUNT					-2.000	-2.000
	rsonal Services					(136,528)	(138,485)
Αll	Other					4,086	4.086
					Total	(132,442)	(134,399)
FE	DERAL BLOCK GRANT FUND						
	sitions - LEGISLATIVE COUNT	4			٠	-3.000	-3.000
	rsonal Services					(197,836)	(203,634)
All	Other					(11,225)	(11,225)
					Total	(209,061)	
		, , , , , , , , , , , , , , , , , , ,			. 10(4)	(209,001)	(214,859)
				Actual	Current	Budgeted	Budgeted
	the state of the s			2005-06	2006-07	2007-08	2008-09
sed Pi	rogram Summary - GENERAL FI	UND	,				
Pos	sitions - LEGISLATIVE COUNT			16.500	15.500		
Per	rsonal Services			954,231	974,176		
All	Other			164,150	163.824		
			Total	1,118,381			
			rotai	1,110,361	1,138,000	0	0
sed Pi	rogram Summary - FEDERAL E)	KPENDITURES FUND					
Pos	sitions - LEGISLATIVE COUNT			11.000	6.000		
Per	rsonal Services			771,194	484,159		•
All	Other			164,447	95,459		
			Total	935,641	579,618	0	. 0
	rogram Summary - OTHER SPEC	CIAL REVENUE FUNDS					
sed Pr	•					m² I	
	Other			10,000	10,000	· · · · · · · · · · · · · · · · · · ·	
	Other	. '	_				
	Other		Total	10,000	10,000	. 0	U
All	Other rogram Summary - FEDERAL BL	OCK GRANT FUND	Total	10,000	10,000	. 0	U
All (OCK GRANT FUND	Total			. 0	U
All o	rogram Summary - FEDERAL BL	OCK GRANT FUND	Total	17.000	17.000	. 0	.,
All (sed Pr Pos Per	rogram Summary - FEDERAL BL sitions - LEGISLATIVE COUNT	OCK GRANT FUND	Total	17.000 1,066,650	17.000 1,105,468	. 0	
All (sed Pr Pos Per	rogram Summary - FEDERAL BL sitions - LEGISLATIVE COUNT rsonal Services	OCK GRANT FUND	Total —	17.000	17.000	0	

0845 Community Services Center

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,213,640	\$1,248,902
Federal Expenditures Fund	\$518,254	\$527,393
Other Special Revenue Funds	\$10,000	\$10,000
Federal Block Grant Fund	\$1,133,584	\$1.162.639

Justification:

The functions of this program are being merged with other programs.

Initiative:

Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

•	2007-08	<u>2008-09</u>
Federal Expenditures Fund	\$(78,493)	\$(82,430)

Justification:

This transfer moves a Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Funds, to the Office of Management and Budget program, General Fund. The finance structure of the department has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. The position transferred will be a fiscal program coordinator.

Initiative:

Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

	•	<u>2007-08</u>	2008-09
Other Special Revenue Funds		\$(10,000)	\$(10,000)

Justification:

This transfer moves All Other allocation from the former Community Services Center program into the Office of Licensing and Regulatory Services program. The Community Services Center program no longer exists and all positions and All Other are being transferred to other accounts.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

•	<u>2007-08</u>	2008-09
General Fund	\$(470,137)	\$(484,453)
Federal Expenditures Fund	\$(307,319)	\$(310,564)
Federal Block Grant Fund	\$(702,639)	\$(719,562)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

Initiative:

Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

	•	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund		\$(75,409)	\$(79,604)

Justification:

Transfers one Social Services Program Specialist II position from the Community Services Center program to the Office of Licensing and Regulatory Services program. As a result of the merger of the former Department of Human Services and the former Department of Behavioral and Developmental Services this position's tasks have been reassigned. This initiative moves the position into the appropriate fund.

Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(584,806)	\$(602,168)
Federal Block Grant Fund	\$(146,475)	\$(148,614)

Justification:

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

Initiative:

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

	2007-08	2008-09
General Fund	\$(158,697)	\$(162,281)
Federal Expenditures Fund	\$(132,442)	\$(134,399)
Federal Block Grant Fund	\$(209,061)	\$(214.859)

Justification:

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

OFFICE OF LICENSING AND REGULATORY SERVICES Z036

What the Budget purchases:

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

			-			
			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
gram Summary	•					
		•	0	0	0	.0
					· · · · · · · · · · · · · · · · · · ·	
	·	Total	٥.	. 0	0	. 0
	a .					
			•		2007-08	2008-09
i ative: Transfi Service	ers funding from the Community Services Center proges program.	gram to the Office	of Licensing and	d Regulatory		
00,410	o program.		•	•		
OTHER SP	ECIAL REVENUE FUNDS					
All Other					10,000	10,000
			-	Total	10,000	10,000
	•		•		,	10,000
					2027 00	****
					2007-08	2008-09
Service	ates Personal Services for one Assistant Director Mi Manager III position, 2 Office Assistant II positions, o	ne Office Special	Services position	, one Public		
Associ	ate II positions, 4 Comprehensive Health Planner II no			tint 7 Ottica		
	with Continue Committee and the Continue Continu	sitions 8 Health	Services Consults	ant nositions		-
one H positio	eaith Services Supervisor position, 2 Management ns, 2 Medical Care Coordinator positions, 4 Medical Su	ositions, 8 Health Analyst I position upport Specialist-	Services Consultans, 2 Management Claims positions	ant positions, nt Analyst II		1, 20
one H positio and Re	eath Services Supervisor position, 2 Management ; ns, 2 Medical Care Coordinator positions, 4 Medical Su asearch Associate I position, one Provider Relations ;	ositions, 8 Health Analyst I position upport Specialista Specialist position	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, nt Analyst II one Planning		1.20
one H positio and Re Adjuste	eaith Services Supervisor position, 2 Management ns, 2 Medical Care Coordinator positions, 4 Medical Su	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, nt Analyst II one Planning	· · · · ·	£ 80
one H positio and Re Adjuste	eaith Services Supervisor position, 2 Management , ns, 2 Medical Care Coordinator positions, 4 Medical Sussearch Associate I position, one Provider Relations are position, one Social Services Program Manager of the control of the c	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, nt Analyst II one Planning		4,20
one H positio and Re Adjuste positio GENERAL	ealth Services Supervisor position, 2 Management , ns, 2 Medical Care Coordinator positions, 4 Medical Subsearch Associate I position, one Provider Relations or position, one Social Services Program Manager position, one Social Services Program Manager position, one Medical Support Associate position and one Pathern Comments of the Pathern	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, nt Analyst II one Planning		. 200
one H positio and Re Adjusti positio	ealth Services Supervisor position, 2 Management , ns, 2 Medical Care Coordinator positions, 4 Medical Subsearch Associate I position, one Provider Relations or position, one Social Services Program Manager position, one Social Services Program Manager position, one Medical Support Associate position and one Pathern Comments of the Pathern	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, nt Analyst II one Planning	1†7,095	119,899
one H positio and Re Adjuste positio GENERAL	ealth Services Supervisor position, 2 Management , ns, 2 Medical Care Coordinator positions, 4 Medical Subsearch Associate I position, one Provider Relations or position, one Social Services Program Manager position, one Social Services Program Manager position, one Medical Support Associate position and one Pathern Comments of the Pathern	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, nt Analyst II one Planning	117,095 117,095	
one H positio and Re Adjuste positio GENERAL Personal Se	ealth Services Supervisor position, 2 Management , ns, 2 Medical Care Coordinator positions, 4 Medical Sussearch Associate I position, one Provider Relations are position, one Social Services Program Manager position, one Social Services Program Manager position, one Medical Support Associate position and one Particles	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, int Analyst II one Planning dical Claims in Specialist I		119,899
one H positio and Re Adjuste positio GENERAL Personal Se	ealth Services Supervisor position, 2 Management , ns, 2 Medical Care Coordinator positions, 4 Medical Sussearch Associate I position, one Provider Relations er position, one Social Services Program Manager pass, one Medical Support Associate position and one Pastruces FUND Provices EXPENDITURES FUND	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, int Analyst II one Planning dical Claims in Specialist I	117,095	119,899 119,899
one H positio and Re Adjuste positio GENERAL Personal Se	ealth Services Supervisor position, 2 Management , ns, 2 Medical Care Coordinator positions, 4 Medical Sussearch Associate I position, one Provider Relations er position, one Social Services Program Manager pass, one Medical Support Associate position and one Pastruces FUND Provices EXPENDITURES FUND	ositions, 8 Health Analyst I position upport Specialist- Specialist position osition 3 Social	Services Consultans, 2 Managemer Claims positions, in one Senior Me	ant positions, int Analyst II one Planning dical Claims in Specialist I		119,899

161-41	Tanadan and the first transfer for				2007-08	2008-09
tiativ	Transfers positions from various programs and related Al Services program. Position details are on file with the Burea	Other to the sau of the Budge	Office of Licensing and et.	Regulatory		
						, v
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT				31.000	31,000
	Personal Services				1,547,043	1,592,092
•	All Other				166,253	166,253
				Total	1,713,296	1,758,345
	FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT				62.000	62.000
	Personal Services				4,346,851	4,485,900
	All Other				602,086	607,683
				Total	4,948,937	5,093,583
	OTHER SPECIAL REVENUE FUNDS		4 - 1			
	Positions - LEGISLATIVE COUNT					
	•		•		5.000	5.000
	Personal Services			•	384,414	400,059
	All Other				96,719	97,349
				Total	481,133	497,408
	FEDERAL BLOCK GRANT FUND					
	Positions - LEGISLATIVE COUNT					
	Personal Services				11.000	11.000
					661,479	678,402
	All Other	,			69,441	70,122
				Total	730,920	748,524
					un Litera	
					2007-08	2008-09
		,	ices program, General F	-una.		
	GENERAL FUND	,	ices program, General r	-una.		
	GENERAL FUND Positions - LEGISLATIVE COUNT	,		-una.	1.000	1.000
		· · · · · · · · · · · · · · · · · · ·	ices program, General r	-ung.	1.000 71,667	
	Positions - LEGISLATIVE COUNT	,	ices program, General P	-una.	the second secon	75,862
	Positions - LEGISLATIVE COUNT Personal Services		ices program, General P	Total	71,667	
	Positions - LEGISLATIVE COUNT Personal Services		ices program, General P		71,667 3,742	75,862 3,742
	Positions - LEGISLATIVE COUNT Personal Services		Actual		71,667 3,742	75,862 3,742 79,604
	Positions - LEGISLATIVE COUNT Personal Services All Other			Total	71,667 3,742 75,409	75,862 3,742
	Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	71,667 3,742 75,409 Budgeted	75,862 3,742 79,604 Budgeted
evised	Positions - LEGISLATIVE COUNT Personal Services All Other		<u>Actual</u>	Total <u>Current</u>	71,667 3,742 75,409 Budgeted 2007-08	75,862 3,742 79,604 <u>Budgeted</u> 2008-09
evised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND		<u>Actual</u>	Total <u>Current</u>	71,667 3,742 75,409 <u>Budgeted</u> 2007-08	75,862 3,742 79,604 <u>Budgeted</u> 2008-09
evised !	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u>	Total <u>Current</u>	71,667 3,742 75,409 Budgeted 2007-08 32.000 1,735,805	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853
vised 	Positions - LEGISLATIVE COUNT Personal Services All Other I Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 <u>Budgeted</u> 2007-08	75,862 3,742 79,604 <u>Budgeted</u> 2008-09
vised 	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	 Total	<u>Actual</u>	Total <u>Current</u>	71,667 3,742 75,409 Budgeted 2007-08 32.000 1,735,805	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853
vised i	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32.000 1,735,805 169,995	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995
vised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND		<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32,000 1,735,805 169,995 1,905,800	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848
vised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32.000 1,735,805 169,995	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995
evised (Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32,000 1,735,805 169,995 1,905,800	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848
evised (Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32.000 1,735,805 169,995 1,905,800	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848
vised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32,000 1,735,805 169,995 1,905,800 62,000 4,229,756	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848 62,000 4,366,001
evised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32,000 1,735,805 169,995 1,905,800 62,000 4,229,756 602,086	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848 62,000 4,366,001 607,683
vised	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32,000 1,735,805 169,995 1,905,800 62,000 4,229,756 602,086 4,831,842	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848 62,000 4,366,001 607,683 4,973,684
vised f	Positions - LEGISLATIVE COUNT Personal Services All Other If Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other If Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32.000 1,735,805 169,995 1,905,800 62.000 4,229,756 602,086 4,831,842 5.000	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848 62,000 4,366,001 607,683 4,973,684
evised F	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Total	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32,000 1,735,805 169,995 1,905,800 62,000 4,229,756 602,086 4,831,842	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848 62,000 4,366,001 607,683 4,973,684
evised F	Positions - LEGISLATIVE COUNT Personal Services All Other If Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other If Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other If Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32.000 1,735,805 169,995 1,905,800 62.000 4,229,756 602,086 4,831,842 5.000	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848 62,000 4,366,001 607,683 4,973,684
evised F	Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other d Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Total	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	71,667 3,742 75,409 Budgeted 2007-08 32,000 1,735,805 169,995 1,905,800 62,000 4,229,756 602,086 4,831,842 5,000 384,414	75,862 3,742 79,604 Budgeted 2008-09 32,000 1,787,853 169,995 1,957,848 62,000 4,366,001 607,683 4,973,684

Health and Human Services, Department of (Formerly DHS)

			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
Revi	sed Program Summary - FEDERAL BLOCK GRAN	TFUND				
	Positions - LEGISLATIVE COUNT				11,000	11.000
	Personal Services				661,479	678,402
	All Other		÷		69,441	70,122
		Total	C	. 0	730,920	748,524

Z036 Office of Licensing and Regulatory Services

Initiative:

Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$10,000

\$10,000

Justification:

This transfer moves All Other allocation from the former Community Services Center program into the Office of Licensing and Regulatory Services program. The Community Services Center program no longer exists and all positions and All Other are being transferred to other accounts.

Initiative:

Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

General Fund
Federal Expenditures Fund

2007-08 \$117,095 2008-09 \$119,899

\$(117,095)

\$(119,899)

Justification:

This initiative corrects funding allocations in 44 positions based on CMS 64 regulations.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,713,296	\$1,758,345
Federal Expenditures Fund	\$4,948,937	\$5,093,583
Other Special Revenue Funds	\$481,133	\$497,408
Federal Block Grant Fund	\$730,920	\$748,524

Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

Initiative:

Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

		<u>2007-08</u>	<u>2008-09</u>
General Fund		\$75,409	\$79,604

Justification:

Transfers one Social Services Program Specialist II position from the Community Services Center program to the Office of Licensing and Regulatory Services program. As a result of the merger of the former Department of Human Services and the former Department of Behavioral and Developmental Services this position's tasks have been reassigned. This initiative moves the position into the appropriate fund.

DEPARTMENTWIDE 0640

What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	·			<u>Actual</u>	Current	Budgeted	Budgeted
				2005-06	2006-07	2007-08	2008-09
ram Su	ummary - GENERAL FUND						
Pers	sonal Services	•			(4.000.000)		
		•	***************************************		(1,000,000)		
			Total	0	(0,000,000)	• 0	. 0
			٠		4		
		÷				2007-08	2008-09
ative:	Provides funding to correct the the Attorney General.	mechanism of billing	the department for le	gal services by the l	Department of		
	NERAL FUND				•		
All t	Other				······································	3,043,258	3,184,982
		•			Total	3,043,258	3,184,982
				•		2007-08	2008-09
iative:	Adjusts funding for the replace	ement of desktops and	laptops on a requiar	48 month cycle for	ali emplovees		-
	based on current inventory at O	Office of Information Te	chnology published n	nonthly rates.	an employees		
~F	SIPPA I Person			•			
	NERAL FUND Other						
TAI (385,685	396,963
					Total	385,685	396,963
FEI	DERAL EXPENDITURES FUND						
Aire	Other					112,034	112,750
					Total	112,034	112,750
			•		, John	112,004	112,100
			-				
						2007-08	2008-09
iative:	Adjusts funding for information 2007-08 and 2008-09 Office of	n technology services	provided to agency ov monthly rates. Se	employees based	on fiscal year	2007-08	2008-09
iative:	Adjusts funding for information 2007-08 and 2008-09 Office of and desktop and laptop suppor	t Information Technolo	provided to agency gy monthly rates. So	employees based ervices include e-mai	on fiscal year I, file services,	2007-08	2008-09
	and desktop and laptop suppor	t Information Technolo	provided to agency gy monthly rates. So	employees based ervices include e-mai	on fiscal year I, file services,	2007-08	2008-09
GE	and desktop and laptop suppor	t Information Technolo	provided to agency gy monthly rates. So	employees based ervices include e-mai	on fiscal year I, file services,		2008-09
GE	and desktop and laptop suppor	t Information Technolo	provided to agency gy monthly rates. Se	employees based ervices include e-mai	on fiscal year I, file services,	783,058	2008-09 805,956
GE	and desktop and laptop suppor	t Information Technolo	provided to agency gy monthly rates. Se	employees based ervices include e-mai	on fiscal year I, file services, Total		
GE All (and desktop and laptop suppor	Tinformation Technolo	provided to agency gy monthly rates. Se	employees based prvices include e-mai	i, file services,	783,058	805,956
GE All (and desktop and laptop suppor NERAL FUND	Tinformation Technolo	provided to agency gy monthly rates. Se	employees based ervices include e-mai	i, file services,	783,058 783,058	805,956 805,956
GE All (and desktop and laptop suppor NERAL FUND Other DERAL EXPENDITURES FUND	Tinformation Technolo	provided to agency gy monthly rates. So	employees based ervices include e-mai	, file services, Total	783,058 783,058 227,462	805,956 805,956 228,918
GE All (and desktop and laptop suppor NERAL FUND Other DERAL EXPENDITURES FUND	Tinformation Technolo	provided to agency gy monthly rates. Se	employees based srvices include e-mai	i, file services,	783,058 783,058	805,956 805,956
GE All (and desktop and laptop suppor NERAL FUND Other DERAL EXPENDITURES FUND	Tinformation Technolo	provided to agency gy monthly rates. Se	employees based ervices include e-mai	, file services, Total	783,058 783,058 227,462 227,462	805,956 805,956 228,918 228,918
GE All (FEI All)	and desktop and laptop support NERAL FUND Other DERAL EXPENDITURES FUND Other	Tinformation Technolo	gy monthly rates. So	rvices include e-mai	Total	783,058 783,058 227,462	805,956 805,956 228,918
GE All (FEI All)	and desktop and laptop suppor NERAL FUND Other DERAL EXPENDITURES FUND	Tinformation Technolo	gy monthly rates. So	rvices include e-mai	Total	783,058 783,058 227,462 227,462	805,956 805,956 228,918 228,918
GE All FEI All i	and desktop and laptop support NERAL FUND Other DERAL EXPENDITURES FUND Other Adjusts funding for supporting e	Tinformation Technolo	gy monthly rates. So	rvices include e-mai	Total	783,058 783,058 227,462 227,462	805,956 805,956 228,918 228,918
GE All (All) dative:	and desktop and laptop support NERAL FUND Other DERAL EXPENDITURES FUND Other Adjusts funding for supporting e	Tinformation Technolo	gy monthly rates. So	rvices include e-mai	Total	783,058 783,058 227,462 227,462 2007-08	805,956 805,956 228,918 228,918 2008-09
GE All (All) dative:	and desktop and laptop support NERAL FUND Other DERAL EXPENDITURES FUND Other Adjusts funding for supporting e	Tinformation Technolo	gy monthly rates. So	rvices include e-mai	Total	783,058 783,058 227,462 227,462	805,956 805,956 228,918 228,918

			•	. *	2007-08	2008-09
itative: Provides funding for applications.	r fiscal year 2007-08 and	2008-09 enhancements	to existing informat	on technology		
GENERAL FUND	·					
All Other		•		•	1,529,175	1,483,038
				Total	1,529,175	1,483,038
•				Tatal	,,020,110	1,400,000
					2007-08	200 000
iative: Provides funding for	new information technology	hae taamaniayah metaya	cupped		2007-06	2008-09
•	·	by a construction and	support.			
GENERAL FUND					ta Ta	
All Other					502,698	445,698
				Total	502,698	445,698
				•	2007-08	2008-09
snaii provide a repo	ns and reduces funding as ort detailing the new organion to implement the reorganization.	zation structure, the end	cific positions alimin	stod and anu		
GENERAL FUND						
Positions - LEGISLATIVE	COUNT	•	•		-2.000	-2.000
Unallocated					(220,000)	
Unallocated				Total	(220,000)	(220,000)
Unallocated				Total		
Unallocated				Total	(220,000)	(220,000)
	a result of reduced payments	s to the Health and Huma	n Services Service C		(220,000)	(220,000)
ative: Reduces funding as a	a result of reduced payments	s to the Health and Huma	in Services Service C		(220,000)	(220,000)
ative: Reduces funding as a	a result of reduced payments	s to the Health and Huma	n Services Service C		(220,000)	(220,000)
ative: Reduces funding as a	a result of reduced payments	s to the Health and Huma	n Services Service C		(220,000)	(220,000)
ative: Reduces funding as a	a result of reduced payments	s to the Health and Huma	n Services Service C		(220,000) (220,000) 2007-08	(220,000) (220,000) 2008-09
ative: Reduces funding as a	a result of reduced payments	s to the Health and Huma		enter. Total	(220,000) (220,000) 2007-08 (71,805)	(220,000) (220,000) 2008-09 (71,805)
ative: Reduces funding as a	a result of reduced payments	s to the Health and Huma	Actual	Total	(220,000) (220,000) 2007-08 (71,805)	(220,000) (220,000) 2008-09 (71,805)
ative: Reduces funding as a GENERAL FUND All Other		s to the Health and Huma		enter. Total	(220,000) (220,000) 2007-08 (71,805)	(220,000) (220,000) 2008-09 (71,805) (71,805) Budgeted
ative: Reduces funding as a GENERAL FUND All Other		s to the Health and Huma	Actual	Total	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted	(220,000) (220,000) 2008-09 (71,805) (71,805) Budgeted
iative: Reduces funding as a GENERAL FUND All Other ised Program Summary - GE Positions - LEGISLATIVE	ENERAL FUND	s to the Health and Huma	Actual	Total	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted	(220,000) (220,000) 2008-09 (71,805) (71,805) Budgeted 2008-09
iative: Reduces funding as a GENERAL FUND All Other ised Program Summary - GE Positions - LEGISLATIVE Personal Services	ENERAL FUND	s to the Health and Huma	Actual	Total	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted 2007-08	(220,000) (220,000) 2008-09 (71,805) (71,805) Budgeted 2008-09
iative: Reduces funding as a GENERAL FUND All Other ised Program Summary - GE Positions - LEGISLATIVE Personal Services All Other	ENERAL FUND	s to the Health and Huma	Actual	Total Current 2006-07	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted 2007-08	(220,000) (220,000) 2008-09 (71,805) Budgetec 2008-09
iative: Reduces funding as a GENERAL FUND All Other ised Program Summary - GE Positions - LEGISLATIVE Personal Services	ENERAL FUND	s to the Health and Huma	Actual	Total Current 2006-07	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted 2007-08	(220,000) (220,000) 2008-09 (71,805) Budgetec 2008-09 -2.000 10,173,405
iative: Reduces funding as a GENERAL FUND All Other ised Program Summary - GE Positions - LEGISLATIVE Personal Services All Other	ENERAL FUND	s to the Health and Huma	Actual	Total Current 2006-07 (1,000,000)	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted 2007-08 -2.000 9,933,367	(220,000) (220,000) 2008-09 (71,805) Budgetec 2008-09 -2.000 10,173,405 (220,000)
iative: Reduces funding as a GENERAL FUND All Other ised Program Summary - GE Positions - LEGISLATIVE - Personal Services All Other Unallocated	E NERAL FUND COUNT	 Total	<u>Actual</u> 2005-06	Total Current 2006-07 (1,000,000)	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted 2007-08 -2.000 9.933,367 (220,000)	(220,000) (220,000) 2008-09 (71,805) Budgetec 2008-09 -2.000 10,173,405 (220,000)
iative: Reduces funding as a GENERAL FUND All Other rised Program Summary - GE Positions - LEGISLATIVE Personal Services All Other Unallocated	E NERAL FUND COUNT	 Total	<u>Actual</u> 2005-06	Total Current 2006-07 (1,000,000)	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted 2007-08 -2.000 9.933,367 (220,000)	(220,000) (220,000) 2008-09 (71,805) Budgetec 2008-09 -2.000 10,173,405 (220,000)
iative: Reduces funding as a GENERAL FUND All Other rised Program Summary - GE Positions - LEGISLATIVE Personal Services All Other	E NERAL FUND COUNT	 Total	<u>Actual</u> 2005-06	Total Current 2006-07 (1,000,000)	(220,000) (220,000) 2007-08 (71,805) (71,805) Budgeted 2007-08 -2.000 9.933,367 (220,000)	(220,000) (220,000) 2008-09 (71,805) (71,805) Budgeted 2008-09

0640 Departmentwide

Initiative:

Provides funding to correct the mechanism of billing the department for legal services by the Department of the Attorney General.

2007-08 General Fund

2008-09

\$3,043,258

\$3,184,982

Justification:

The Department of the Attorney General will transfer all legal personnel working in their Human Services group to an Other Special Revenue Funds account and will direct bill the applicable Department of Health and Human Services offices receiving the services. The Department of Health and Human Services will then pay for these services from Federal Expenditures Fund and General Fund accounts according to federal participation rates of the various programs. This will allow legal charges for services provided by the Department of the Attorney General to be paid from and posted to the appropriate Department of Health and Human Services program accounts. The cost of this initiative is partially offset by deappropriations from the Department of the Attorney General in the amount of \$1,301,162 in fiscal year 2007-08 and \$1,370,681 in fiscal year 2008-09.

Initiative:

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$385,685	\$396,963
Federal Expenditures Fund	\$112,034	\$112,750

Justification:

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

Initiative:

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$783,058	\$805,956
Federal Expenditures Fund	\$227,462	\$228,918

Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

Initiative:

Adjusts funding for supporting existing information technology agency applications within the agency.

<u>2007-08</u>

General Fund

\$3,761,298

2008-09 \$3,928,573

Justification:

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance. Funding is also provided for the increase in BULL rates of \$600,000 per year. BULL is the computing system that hosts the WELFRE application, the legacy application that plays a key role in day-to-day operations.

Initiative:

Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

2007-08

2008-09

\$1,529,175

\$1,483,038

.

Justification:

General Fund

Provides funding for enhancements to existing applications and ongoing support for the changes such as OIT services for development, vendor costs, equipment, software licenses, etc. Specific enhancements include those to implement changes in ACES in support of the Food Stamp Reinvestment Plan; to assist the Office of Integrated Access and Support reduce the error rate; to implement code in NECSES to support the fee collection process required in Maine law; and to improve the enrollment and registration process, class performance and completion, payment processing, evaluation and treatment in the Driver Education and Evaluation Program.

Initiative:

Provides funding for new information technology system development and support.

2007-08

2008-09

\$445,698

General Fund

The department is looking at two new applications requests. They are the managed care interface and the critical replacement of the WELFRE system. The WELFRE system replacement will provide a central case repository which will become the source for shared client information, a data "traffic cop" which would ensure data is coordinated between systems and a database data warehouse which would house common reporting databases.

Initiative:

Justification:

Eliminates 2 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the Second Regular Session of the 123rd Legislature by December 14, 2007.

2007-08

<u>2008-09</u>

General Fund

\$(220,000)

\$(220,000)

Justification:

The department will undertake a review of its current administrative structure in order to streamline operations. As part of the initial reorganization, two positions will be eliminated. The department will provide a report to the Legislature with any necessary legislation by December 14, 2007.

Initiative:

Reduces funding as a result of reduced payments to the Health and Human Services Service Center.

 General Fund
 2007-08 \$(71,805)
 2008-09 \$(71,805)

Justification:

Savings are achieved due to a reduction in payments to the Service Center.

DISABILITY DETERMINATION - DIVISION OF 0208

What the Budget purchases:

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
gram Summary - FEDERAL EXPENDITURES FUND			· ·		
Positions - LEGISLATIVE COUNT		64,500	64.500	64.500	64,500
Personal Services		3,943,527	4.055.425	4,060,863	4,179,687
All Other		3,455,794	3,654,070	3,654,070	3,654,070
	Total	7,399,321	7,709,495	7,714,933	7,833,757
				2007-08	2008-09
ative: Continues 3 Disability Claims Examiner positions original					
FEDERAL EXPENDITURES FUND		•			
Positions - LEGISLATIVE COUNT				3.000	3.000
				3.000 172,938	3.000 182,088
Positions - LEGISLATIVE COUNT			Total		
Positions - LEGISLATIVE COUNT		Actual		172,938 172,938	182,088 182,088
Positions - LEGISLATIVE COUNT		<u>Actual</u> 2005-06	Current	172,938 172,938 <u>Budgeted</u>	182,088 182,088 Budgeted
Positions - LEGISLATIVE COUNT Personal Services		<u>Actual</u> 2005-06		172,938 172,938	182,088 182,088
Positions - LEGISLATIVE COUNT Personal Services		2005-06	<u>Current</u> 2006-07	172,938 172,938 <u>Budgeted</u> 2007-08	182,088 182,088 <u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT Personal Services sed Program Summary - FEDERAL EXPENDITURES FUND		2005-06 64.500	<u>Current</u> 2006-07 64.500	172,938 172,938 Budgeted 2007-08	182,088 182,088 <u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT Personal Services ised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT		2005-06 64.500 3.943,527	Current 2006-07 64.500 4,055,425	172,938 172,938 Budgeted 2007-08 67.500 4,233,801	182,088 182,088 Budgeted 2008-09 67.500 4,361,775
Positions - LEGISLATIVE COUNT Personal Services ised Program Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services		2005-06 64.500	<u>Current</u> 2006-07 64.500	172,938 172,938 Budgeted 2007-08	182,088 182,088 <u>Budgeted</u> 2008-09

0208 Disability Determination - Division of

Initiative:

BASELINE BUDGET

Federal Expenditures Fund

<u>2007-08</u>

1000 00

\$7,714,933

\$7,833,757

Justification:

The Division of Disability Determination Services (DDS) reviews claims for disability under Title II and Title XVI of the federal Social Security Act. The program is operated under contract with the Social Security Administration. In addition to staff and other administrative costs, the agency purchases medical evidence and consultative examinations to assist in making decisions. DDS adjudicates approximately 20,000 claims per year.

Initiative:

Justification:

Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

2008-09

2007-08 \$172,938

\$182,088

Federal Expenditures Fund

The Disability Claims Examiner positions were originally created by Financial Order 02942F7 as required by the Social Security Administration and are funded by federal funds.

DIVISION OF PURCHASED SERVICES Z035

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	*			Actual	Current	Budgeted	Budgeted
				2005-06	2006-07	2007-08	2008-09
gram Summary		•					
				a	0	0	0
			Total	0	0	0	0
•							
iative: Provides funding to reorganize	O Consist Cons					2007-08	. 2008-09
tiative: Provides funding to reorganize Specialist II positions and one General Fund and one Socia position to Management Analysis	Contract/Gran	t Specialist po:	sition to Mana	gement Analyst II po	sitions in the	·	
GENERAL FUND							•
Personal Services		•					
	•					7,533	16,454
					Total	7,533	16,454
FEDERAL BLOCK GRANT FUND							
Personal Services						5,895	7,974
All Other						237	321
•					Total	6,132	8,295
		•					-
						2007-08	2008-09
Social Services Program Social	rvices Managei ecialist II nosi	ripositions, 7 tions one Off	Social Service	t monition one D.	positions, 9	·	
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	l positions, 9 blic Service		
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	l positions, 9 blic Service		
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	l positions, 9 blic Service	27.000	27.000
Social Services Program Spi Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	l positions, 9 blic Service	27.000 2,077,640	27.000 2,132,056
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	l positions, 9 blic Service		
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	l positions, 9 blic Service	2,077,640	2,132,056
Social Services Program Spi Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	i positions, 9 bilic Service h Associate ! rams to the	2,077,640 139,438	2,132,056 139,438
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	i positions, 9 bilic Service h Associate ! rams to the	2,077,640 139,438	2,132,056 139,438 2,271,494
Social Services Program Spi Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	i positions, 9 bilic Service h Associate ! rams to the	2,077,640 139,438 2,217,078	2,132,056 139,438
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	i positions, 9 bilic Service h Associate ! rams to the	2,077,640 139,438 2,217,078	2,132,056 139,438 2,271,494 4,000
Social Services Program Spi Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	i positions, 9 bilic Service h Associate ! rams to the	2,077,640 139,438 2,217,078 4,000 275,332	2,132,056 139,438 2,271,494 4,000 282,225
Social Services Program Spi Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu Planning and Researe er from various prog	i positions, 9 bilc Service Service Associate I trams to the Total	2,077,640 139,438 2,217,078 4,000 275,332 35,604	2,132,056 139,438 2,271,494 4,000 282,225 35,881
Social Services Program Spi Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	rvices Managei ecialist II posi nprehensive He ce Manager II	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu	i positions, 9 blic Service h Associate I trams to the	2,077,640 139,438 2,217,078 4,000 275,332 35,604	2,132,056 139,438 2,271,494 4,000 282,225 35,881
GENERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rvices Manager il posi propenensive He ce Manager il program.	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu Planning and Researe er from various prog	i positions, 9 bilc Service Service Associate I trams to the Total	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106
GENERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rvices Manager il posi propenensive He ce Manager il program.	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu Planning and Researe er from various prog Actual	i positions, 9 obtained for Service h Associate I trams to the Total Total Current	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rvices Manager il posi propenensive He ce Manager il program.	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu Planning and Researe er from various prog Actual	i positions, 9 obtained for Service h Associate I trams to the Total Total Current	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted
Analysis in position, a social Services Program Spi Coordinator I position, one Con position and one Public Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rvices Manager il posi propenensive He ce Manager il program.	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu Planning and Researe er from various prog Actual	i positions, 9 obtained for Service h Associate I trams to the Total Total Current	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted 2007-08	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted 2008-09
Analysis in position, a social Services Program Spi Coordinator I position, one Con position and one Public Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other All Other First Program Summary - GENERAL F Positions - LEGISLATIVE COUNT	rvices Manager il posi propenensive He ce Manager il program.	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu Planning and Researe er from various prog Actual	i positions, 9 obtained for Service h Associate I trams to the Total Total Current	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted 2007-08	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted 2008-09
Analysis in position, a social Services Program Spi Coordinator I position, one Con position and one Public Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	rvices Manager il posi propenensive He ce Manager il program.	r I positions, 7 tions, one Off ealth Planner II	Social Service ice Specialist	s Program Specialist I position, one Pu Planning and Researe er from various prog Actual	i positions, 9 obtained for Service h Associate I trams to the Total Total Current	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted 2007-08	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted 2008-09 27,000 2,148,510
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	tytices Manager il posi nprehensive He ce Manager il program.	Tipositions, one Officialth Planner III position and r	Social Service (ice Specialist position, one felated All Oth	s Program Specialist I position, one Pu Planning and Researcher from various program Actual 2005-06	Total Current 2006-07	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted 2007-08 27,000 2,085,173 139,438	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted 2008-09 27,000 2,148,510 139,438
Analysis in position, a social Services Program Spi Coordinator I position, one Con position and one Public Services Program Spi Coordinator I position, one Con position and one Public Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other All Other Vised Program Summary - GENERAL F Positions - LEGISLATIVE COUNT Personal Services All Other	tytices Manager il posi nprehensive He ce Manager il program.	Tipositions, one Officialth Planner III position and r	Social Service (ice Specialist position, one felated All Oth	s Program Specialist I position, one Pu Planning and Researcher from various program Actual 2005-06	Total Current 2006-07	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted 2007-08 27,000 2,085,173 139,438	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted 2008-09 27,000 2,148,510 139,438
Social Services Program Spi Coordinator I position, one Con position and one Public Servi Division of Purchased Services GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	tytices Manager il posi nprehensive He ce Manager il program.	Tipositions, one Officialth Planner III position and r	Social Service (ice Specialist position, one felated All Oth	s Program Specialist I position, one Pu Planning and Researcher from various program Actual 2005-06	Total Current 2006-07	2,077,640 139,438 2,217,078 4,000 275,332 35,604 310,936 Budgeted 2007-08 27,000 2,085,173 139,438	2,132,056 139,438 2,271,494 4,000 282,225 35,881 318,106 Budgeted 2008-09 27,000 2,148,510 139,438

Health and Human Services, Department of (Formerly DHS)

	·	<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND	٠				
All Other		-	•		
				35,841	36,202
·	Total	0	0	317,068	326,401

Z035 Division of Purchased Services

Initiative:

Provides funding to reorganize 6 Social Services Program Specialist I positions, 3 Social Services Program Specialist II positions and one Contract/Grant Specialist position to Management Analyst II positions in the General Fund and one Social Services Program Specialist I position and one Contract/Grant Specialist position to Management Analyst II positions in the Federal Block Grant Fund within the same program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$7,533	\$16,454
Federal Block Grant Fund	\$6,132	\$8,295

Justification:

Contract and grant management positions previously existed in several different units in the former Departments of Behavioral and Developmental Services and Human Services. These positions were established in different classifications and were paid at different pay grades. With the merger of the two departments, the positions have been consolidated into a single division. As a result of a management-initiated reorganization, tasks of these positions have been adjusted to reflect a similar blend of work.

Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$2,217,078	\$2,271,494
Federal Block Grant Fund	\$310,936	\$318,106

Justification;

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

PURCHASED SOCIAL SERVICES 0228

What the Budget purchases:

This program purchases community based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

,		Actual	Current	Budgeted	Budgeted
_		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND		•			
All Other		4,542,092	5,034,172	5,034,172	5,034,172
	Total	4,542,092	5,034,172	5,034,172	5,034,172
ogram Summary - FEDERAL EXPENDITURES FUND			•	· .	
Positions - LEGISLATIVE COUNT			*		
Personal Services			1.000	1,000	1,000
All Other		•	78,170	71,667	75,862
All Other		4,278,547	4,388,207	4,388,207	4,388,207
	Total	4,278,547	4,466,377	4,459,874	4,464,069
ogram Summary - OTHER SPECIAL REVENUE FUNDS	•				
All Other		282,872	289,943	222.245	000.040
		202,012	209,943	289,943	289,943
	Total	282,872	289,943	289,943	289,943
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT	-	1.000	1.000	1,000	1.000
Personal Services		16,493	78,295	71,667	75,862
All Other		14,752,407	15,122,414	15,122,414	15,122,414
	Total	14,768,900	15,200,709	15,194,081	15,198,276
				2007-08	2000 00
tiative: Transfers 2 Social Services Program Specialist Location	OF A			2007-08	2008-09
Service Coordinator I position from the Community Ser					
program and 2 Social Services Program Specialist pc Services Center program to the Purchased Social Service	testions and raid	ited All Other from the	ne Community		
Country program to first a distribute docida oct vice	s program.				
GENERAL FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				69,955	73,539
				88,742	88,742
All Other					90, r 72
All Other			Total	450 007	400.00
			Total	158,697	162,281
FEDERAL BLOCK GRANT FUND			Total	158,697	162,281
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	·		Total	158,697	162,281 1.000
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services			Total		
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT			Total	1.000	1.000

			-		2007-08	2008-09
ative: Transfers one Public Service Manager II po Program Specialist II position, one Social is position and related All Other from various Improvement program.	Services Program Sned	cialist i nos	ition and one Off	ice Assistant II		
FEDERAL EXPENDITURES FUND	4.4					
Positions - LEGISLATIVE COUNT					-1.000	4.000
Personal Services	·			•	-1.000	-1.000
All Other					(5,363)	(75,862) (5,363)
				Nr. 1 - 1		
				Total	(77,030)	(81,225)
			Actual	Current	Budgeted	Budgete
			2005-06	2006-07	2007-08	2008-09
ised Program Summary - GENERAL FUND						
		-				
Positions - LEGISLATIVE COUNT					1.000	1,000
Personal Services	*	•			69,955	73,539
All Other			4,542,092	5,034,172	5,122,914	5,122,914
	То	otal	4,542,092	5,034,172	5,192,869	5,196,453
ised Program Summary - FEDERAL EXPENDITUR	RES FUND					
Positions - LEGISLATIVE COUNT				1.000	*	
Personal Services	•			78,170		
All Other	-		4,278,547	4,388,207	4,382,844	4,382,844
	Тс	otal	4,278,547	4,466,377	4,382,844	4,382,844
ised Program Summary - OTHER SPECIAL REVE	NUE FUNDS			•		
All Other	<i>y</i>		282,872	289,943	289,943	289,943
	To	tal	282,872	289,943	289,943	289,94
ised Program Summary - FEDERAL BLOCK GRAI	NT FUND					
Positions - LEGISLATIVE COUNT			1.000	1.000	2.000	2.000
Personal Services		•	16,493	78,295	141,671	147,090
All Other			14,752,407	15,122,414	15,126,703	15,126,738
•	To		14,768,900	· · · · · · · · · · · · · · · · · · ·		
· ·	10	reti	(4,700,500	15,200,709	15,268,374	15,273,82

0228 Purchased Social Services

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,034,172	\$5,034,172
Federal Expenditures Fund	\$4,459,874	\$4,464,069
Other Special Revenue Funds	\$289,943	\$289,943
Federal Block Grant Fund	\$15,194,081	\$15,198,276

Justification:

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

Initiative:

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$158,697	\$162,281
Federal Block Grant Fund	\$74,293	\$75,552

Justification:

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

Initiative:

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(77,030)	\$(81,225)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Multicultural Services. This initiative transfers positions that were previously in the Office of Management and Budget program in the former Department of Behavioral and Developmental Services and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

FHM - PURCHASED SOCIAL SERVICES 0961

What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

		Actual	Current	Budgeted	Budgete
	-	2005-06	2006-07	2007-08	2008-09
ogram Summary - FUND FOR HEALTHY MAINE					
All Other		3,878,137	3,983,435	3,983,435	3,983,435
	Total .	3,878,137	3,983,435	3,983,435	3,983,435
			•		
				2007-08	2008-09
adopted by the Revenue Forecasting Committee at its December FUND FOR HEALTHY MAINE	2000 mee	auig.			• •
All Other					
				572,000	622,000
			Total	572,000 572,000	622,000
		<u>Actual</u>	Total Current		622,000
		<u>Actual</u> 2005-06		572,000	
evised Program Summary - FUND FOR HEALTHY MAINE			Current	572,000 Budgeted	622,000 Budgeted
evised Program Summary - FUND FOR HEALTHY MAINE All Other			Current	572,000 Budgeted	622,000 Budgeted
All Other		2005-06	<u>Current</u> 2006-07	572,000 Budgeted 2007-08	622,000 <u>Budgeted</u> 2008-09

0961 FHM - Purchased Social Services

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

<u>2007-08</u>

2008-09

\$3,983,435

\$3,983,435

Justification:

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

Fund for a Healthy Maine

2007-08

2008-09

\$572,000

\$622,000

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT Z034

What the Budget purchases:

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

				Actual	Current	Budgeted	Budgeted
				2005-06	2006-07	2007-08	2008-09
ram S	Summary						
				0	0	0	0
			Total	0	0	0	0
	•						
						2007-08	2008-09
tive:	Transfers one Public Service Program Specialist II position position and related All Othe Improvement program.	i. One Social Services	: Program Specialist Lo	neitian and ane Office.	Accietant II		
GE	ENERAL FUND						
	sitions - LEGISLATIVE COUNT						
	rsonal Services					4.000	4.000
	Other					299,557	306,871
					***************************************	21,452	21,452
					Total	321,009	328,323
FE	DERAL EXPENDITURES FUN	D					
Po	sitions - LEGISLATIVE COUNT			,		1.000	1.000
Pe	rsonal Services			•		71,667	75.862
ΑÑ	Other					8,463	
		•					8,632
					Total	80,130	84,494
						•	•
tive:	Transfers 2 Public Service Co Budget program in the forme	r Department of Humi	an Services: and one hit	- II touload teampoors	calling and	2007-08	2008-09
live:	Transfers 2 Public Service Co Budget program in the forme one Public Service Coordinat program in the former Depar Rate Setting and Quality Impr	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and	2007-08	2008-09
live:	one Public Service Coordinat program in the former Depar	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and	2007-08	2008-09
GE	one Public Service Coordinate program in the former Depar Rate Setting and Quality Impr	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and	2007-08	2008-09
GE Pos	one Public Service Coordinate one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and	2007-08	2008-09
GE Po:	one Public Service Coordinate one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and		
GE Po:	one Public Service Coordinate one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and	4.000	4.000
GE Po:	one Public Service Coordinate one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and Budget all Services,	4.000 341,711 21,452	4,000 347,401 21,452
GE Po:	one Public Service Coordinate one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and	4.000 341,711	4.000 347.401
GE Po:	one Public Service Coordinate one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services	r Department of Hum: or I position and related tment of Behavioral a	an Services; and one Mi ted All Other from the C	anagement Analyst II p	osition and Budget all Services,	4.000 341,711 21,452 363,163	4.000 347,401 21,452 368,853
GE Po: Pei All	one Public Service Coordinate one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentate FUND sitions - LEGISLATIVE COUNT resonal Services	Manager III position, positions, one Social Health Worker III position, positions, one Social Health Worker III position, one limite all position, one limite all position, and Resea	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes of the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social	4.000 341,711 21,452	4.000 347,401 21,452 368,853
GEE Po: Pe: All	one Public Service Coordinate program in the former one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services Other Transfers one Public Service Services Program Specialist I Analyst II position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Services program	Manager III position, positions, one Social Health Worker III position, positions, one Social Health Worker III position, one limite all position, one limite all position, and Resea	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes of the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social	4.000 341,711 21,452 363,163	4.000 347,401 21,452 368,853
GE Po: Pei All	one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services Other Transfers one Public Service Services Program Specialist I Analyst II position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Services Legislated Services Program Specialist II Analyst II position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Services Program Services Services Program Services Services Program Services Services Program Services Pro	Manager III position, positions, one Social Health Worker III position, positions, one Social Health Worker III position, one limite all position, one limite all position, and Resea	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes of the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social	4.000 341,711 21,452 363,163 2007-08	4.000 347,401 21,452 368,853 2008-09
GE Pos All GE Pos	Transfers one Public Services Services Program Specialist! Analyst II position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences CHERAL FUND Sitions - LEGISLATIVE COUNT Transfers one Public Service Services Program Specialist! Analyst II position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences ENERAL FUND Sitions - LEGISLATIVE COUNT	Manager III position, positions, one Social Health Worker III position, positions, one Social Health Worker III position, one limite all position, one limite all position, and Resea	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social	4.000 341,711 21,452 363,163 2007-08	4.000 347.401 21,452 368.853 2008-08
GE Por All GE Por Per	Transfers one Public Services Services Program Specialist! Analyst Il position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences - LEGISLATIVE COUNT resonal Services Program Specialist! Analyst Il position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences - LEGISLATIVE COUNT resonal Services	Manager III position, positions, one Social Health Worker III position, positions, one Social Health Worker III position, one limite all position, one limite all position, and Resea	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social	4.000 341,711 21,452 363,163 2007-08	4.000 347,401 21,452 368,853 2008-09
GE Por All Ive:	Transfers one Public Services Services Program Specialist! Analyst II position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences CHERAL FUND Sitions - LEGISLATIVE COUNT Transfers one Public Service Services Program Specialist! Analyst II position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences ENERAL FUND Sitions - LEGISLATIVE COUNT	Manager III position, positions, one Social Health Worker III position, positions, one Social Health Worker III position, one limite all position, one limite all position, and Resea	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social	4.000 341,711 21,452 363,163 2007-08	4.000 347.401 21,452 368.853 2008-08
GE Por All Ive:	Transfers one Public Services Services Program Specialist! Analyst Il position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences - LEGISLATIVE COUNT resonal Services Program Specialist! Analyst Il position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences - LEGISLATIVE COUNT resonal Services	Manager III position, positions, one Social Health Worker III position, positions, one Social Health Worker III position, one limite all position, one limite all position, and Resea	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social	4.000 341,711 21,452 363,163 2007-08	4,000 347,401 21,452 368,853 2008-09
GE Po: All Ive: GE Po: Per	Transfers one Public Services Services Program Specialist! Analyst Il position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences - LEGISLATIVE COUNT resonal Services Program Specialist! Analyst Il position, one Menta position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Sciences - LEGISLATIVE COUNT resonal Services	Manager III position, local positions, local positions, one Social Health Worker III positions, one Social Health Worker III pe a II position, one limit a III position and Reseatting and Quality Imp	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social anagement Caseworker If position ams to the	4.000 341,711 21,452 363,163 2007-08	4.000 347,401 21,452 366,853 2008-09 10.000 762,186 53,630
GEE Post	one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services Other Transfers one Public Service Services Program Specialist If Analyst II position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Services - LEGISLATIVE COUNT resonal Services CINERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other	Manager III position, local positions, local positions, one Social Health Worker III positions, one Social Health Worker III pe a II position, one limit a III position and Reseatting and Quality Imp	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social anagement Caseworker If position ams to the	4.000 341,711 21,452 363,163 2007-08 10.000 742,844 63,630 796,474	4,000 347,401 21,452 368,853 2008-09 10,000 762,186 53,630 815,816
GEE Poi	Dugget program in the forme one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services Other Transfers one Public Service Services Program Specialist II Analyst II position, one Mentate position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Services Countries of the	Manager III position, local positions, local positions, one Social Health Worker III positions, one Social Health Worker III pe a II position, one limit a III position and Reseatting and Quality Imp	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social anagement Caseworker If position ams to the	4.000 341,711 21,452 363,163 2007-08 10.000 742,844 63,630 796,474.	4.000 347,401 21,452 368,853 2008-09 10.000 762,186 53,630 815,816
GEE Por All GE Por All FEI Per	Dugget program in the forme one Public Service Coordinate program in the former Depar Rate Setting and Quality Impresentations - LEGISLATIVE COUNT resonal Services Other Transfers one Public Service Services Program Specialist II Analyst II position, one Office Associate and 2 limited-period part-time Multicultural Services, Rate Services Countries of the Coun	Manager III position, local positions, local positions, one Social Health Worker III positions, one Social Health Worker III pe a II position, one limit a III position and Reseatting and Quality Imp	one Social Services Pro Services Program Speriod Services Program Services Programs Progra	anagement Analyst II puffice of Management a icces to the Multicultural purposes to the Multicultural purposes of the Manager positional is a program of the Mental Retardation of the Program Specialist II position.	n, 3 Social anagement Caseworker If position ams to the	4.000 341,711 21,452 363,163 2007-08 10.000 742,844 63,630 796,474	347,401 21,452 368,853 2008-09 10,000 762,186 53,630 815,816

Health and Human Services, Department of (Formerly DHS)

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	•			18.000	18.000
Personal Services				1,384,112	1,416,458
All Other	*****			96,534	96,534
	Total	0	0	1,480,646	1,512,992
Revised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				125,611	106,848
All Other				27,371	15,458
	Total	0	D	152,982	122,306

Z034 Multicultural Services, Rate Setting and Quality Improvement

Initiative:

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	2007-08	2008-09
General Fund	\$321,009	\$328,323
Federal Expenditures Fund	\$80,130	\$84,494

Justification:

A reorganization of the Department of Health and Human Services created the Office of Multicultural Services. This initiative transfers positions that were previously in the Office of Management and Budget program in the former Department of Behavioral and Developmental Services and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

Initiative:

Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

_	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$363,163	\$368,853

Justification:

A reorganization of the Department of Health and Human Services created the Multicultural Services, Rate Setting and Quality Improvement program. This initiative includes positions that were previously in the Office of Management and Budget programs in the former Departments of Human Services and Behavioral and Developmental Services.

Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

				<u>2007-08</u>	<u>2008-09</u>
General Fund				\$796,474	\$815.816
Federal Expenditures Fund		•	•	\$72,852	\$37,812

Justification:

A reorganization of the Department of Health and Human Services created the Office of Quality Improvement. This division includes positions previously in the Mental Health Services - Community, Mental Retardation - Community, Mental Health Services - Children, Office of Management and Budget and Regional Operations programs in the former Department of Behavioral and Developmental Services.

OFFICE OF ADMINISTRATIVE HEARINGS 2038

What the Budget purchases:

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

			Actual	Current	Budgeted	Budgetec
_			2005-06	2006-07	2007-08	2008-09
ogram Summa:	Ŋ					
	•		o	0	. 0	0
		Total	0	0	0	0
					U	U
	9.,			•	2007-08	2008-09
	sfers 7 Hearings Examiner positions, t I Supervisor position and 3 Secreta agement and Budget program to the Of			ary Associate ne Office of		
GENERAL	L FUND		•			
	- LEGISLATIVE COUNT				2.000	0.000
Personal S	· · · · · · · · · · · · · · · · · · ·				136,967	2.000
All Other	•				10,726	139,341 10,726
				Tatal		·
		•		Total	147,693	150,067
	PECIAL REVENUE FUNDS				*	
Personal S	- LEGISLATIVE COUNT				10.000	10.000
All Other	Jei Vices				748,876	763,603
		•			248,574	249,167
				Total	997,450	1,012,770
			Actual	Current	Budgeted	Budgeted
•		e e	2005-06	2006-07	2007-08	2008-09
vised Program	Summary - GENERAL FUND					2500-00
Positions -	LEGISLATIVE COUNT					
Personal S	iervices				2.000	2.000
All Other					136,967	139,341
		. 			10,726	10,726
		Total	0	- 0	147,693	150,067
vised Program	Summary - OTHER SPECIAL REVE	NUE FUNDS			*	
Positions -	LEGISLATIVE COUNT				10.000	40.000
Personal S	ervices		•		748,876	10.000
	· · · · · ·					763,603
All Other						
All Other		Total	D	0	248,574 997,450	249,167 1,012,770

Z038 Office of Administrative Hearings

Initiative:

Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

	2007-08	<u>2008-09</u>
General Fund	\$147,693	\$150,067
Other Special Revenue Funds	\$997,450	\$1,012,770

Justification:

The Administrative Hearings Office is being moved into its own account for ease of accounting and cost allocation. This office includes positions that were previously in the Office of Management and Budget program.

OFFICE OF DATA, RESEARCH AND VITAL STATISTICS 2037

What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	•						
				<u>Actual</u>	Current	Budgeted	Budgeted
	e e			2005-06	2006-07	2007-08	2008-09
Program	Summary						
				ō	ō	'n	•
						. 0	D
			Total	. 0	0	. 0	0
		•					
						2007-08	2008-09
nitiative	Transfers one Supervisor, Vital Statis Division of Data and Research position; 2 Planning and Research As Planning and Research Assistant pos- positions; and 4 Office Associate II p Data, Research and Vital Statistics pro	ion; one Uffice Asso sociate I positions; 2 ition; 3 Comprehensi positions and related	ciate II Manage Planning and Re ve Health Plann	r position; one Office esearch Associate II p er II positions: 2 Office	Specialist !		
G	SENERAL FUND						
P	Positions - LEGISLATIVE COUNT			•		6.000	6.000
P	ersonal Services			•		447,225	454,439
A	All Other					32,178	32,178
					Total	479,403	486,617
c	OTHER SPECIAL REVENUE FUNDS					72 9 7 7 2 2	100,011
	Positions - LEGISLATIVE COUNT					40.000	:
	Personal Services		1000			13.000	13.000
Α	d Other					776,355 152,566	802,105 153,803
		•			T	···	
_					Total	928,921	955,708
	EDERAL BLOCK GRANT FUND		4				
	Positions - LEGISLATIVE COUNT Personal Services					1.000	1.000
	all Other					68,704	69,761
	,, <u> </u>				-	8,344	8,387
					Total	77,048	78,148
				A -41			
		•		Actual	Current	Budgeted	Budgeted
uinad I	December 2000	•		2005-06	2006-07	2007-08	2008-09
VISCU (Program Summary - GENERAL FUND	•					
P	ositions - LEGISLATIVE COUNT	•				6.000	6.000
Pe	ersonal Services					447,225	454,439
Ai	I Other		•		•	32,178	32,178
			Total	0 .	0	479,403	
				•		479,400	486,617
vised F	Program Summary - OTHER SPECIAL R	EVENUE FUNDS					
Po	ositions - LEGISLATIVE COUNT					13.000	13.000
Pe	ersonal Services					776,355	802,105
A	Other					152,566	153,603
	•		Total	0	0	928,921	
				J	· ·	320,321 .	955,708
vised F	Program Summary - FEDERAL BLOCK (GRANT FUND					
Po	ositions - LEGISLATIVE COUNT					1,000	4.000
Pe	ersonal Services	•			•	68,704	1.000
All	Other					8,344	69,761
			Total	0		······	8,387
			I Utdl	. ປ	. 0	77,048	78,148

Z037 Office of Data, Research and Vital Statistics

Initiative:

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate II positions; 2 Planning and Research Associate II positions; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

	<u>2007-08</u>	2008-09
General Fund	\$479,403	\$486,617
Other Special Revenue Funds	\$928,921	\$955,708
Federal Block Grant Fund	\$77,048	\$78,148

Justification:

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

OFFICE OF MANAGEMENT AND BUDGET 0142

What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND					٠.
Positions - LEGISLATIVE COUNT		35.000	40.000	40.000	40.000
Personal Services	•	3,805,143	2,502,589	2,892,826	2,977,156
All Other		1,758,765	3,818,132	3,818,132	3,818,132
	Total	5,563,908	6,320,721	6,710,958	6,795,298
ogram Summary - FEDERAL EXPENDITURES FUND		•			
Positions - LEGISLATIVE COUNT		40.000	40.000	40.000	10.000
Personal Services		4,743,944	-	48.000	40.000
All Other		4,318,069	2,964,799	3,160,897	3,239,313
		4,310,009	6,364,327	6,364,327	6,364,327
	Total	9,062,013	9,329,126	9,525,224	9,603,640
ogram Summary - OTHER SPECIAL REVENUE FUNDS		•			÷
Positions - LEGISLATIVE COUNT		3.000	14.000	14,000	14,000
Personal Services		348,592	982,688	930,459	955,736
All Other		163,946	293,972	293,972	293,972
	Total	512,538	1,276,660	1,224,431	1,249,708
				, ,	.,
ogram Summary - FEDERAL BLOCK GRANT FUND					
Personal Services		49,009			
All Other		29,153	80,280	80,280	80,280
	Total	78,162	80,280	80,280	80,280
		,		60,200	80,280
,					
·		•		2007-08	2008-09
itiative: Reallocates Personal Services and related All O	ither for 3 Public Sendes				
Service Manager II position and one Office Assoc	tiate II nosition to the ann	Coordinator I position	ns, one Public		
Service Manager II position and one Office Assoc	piate II position to the app	Coordinator I position ropriate funding source	ns, one Public ces.		
GENERAL FUND	ciate II position to the app	Coordinator I position ropriate funding source	ns, one Public ces.		
GENERAL FUND Positions - LEGISLATIVE COUNT	ciate II position to the app	Coordinator I position ropriate funding source	ns, one Public ces.	1.000	1.000
GENERAL FUND	ciate II position to the app	Coordinator I position ropriate funding source	ns, one Public	1.000 (16,643)	1.000 (16,789)
GENERAL FUND Positions - LEGISLATIVE COUNT	ciate II position to the app	Coordinator I position ropriate funding source	ns, one Public ces. Total		
GENERAL FUND Positions - LEGISLATIVE COUNT	ciate II position to the app	Coordinator I position ropriate funding source	es. 	(16,643)	(16,789)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ciate II position to the app	Coordinator I position ropriate funding source	es. 	(16,643)	(16,789) (16,789)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND	ciate II position to the app	Coordinator I position ropriate funding source	Total	(16,643) (16,643) (144,608)	(16,789) (16,789) (146,806)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND	ciate II position to the app	Coordinator I position ropriate funding source	es. 	(16,643)	(16,789) (16,789)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND	ciate II position to the app	Coordinator I position ropriate funding source	Total	(16,643) (16,643) (144,608) (144,608)	(16,789) (16,789) (146,806) (146,806)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services itiative: Transfers one Comprehensive Health Planner II Center program, Federal Expenditures Fund to	Dosition and related All C	opriate funding source	Total	(16,643) (16,643) (144,608)	(16,789) (16,789) (146,806) (146,806)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services	Dosition and related All C	opriate funding source	Total	(16,643) (16,643) (144,608) (144,608)	(16,789) (16,789) (146,806) (146,806)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services itiative: Transfers one Comprehensive Health Planner II Center program, Federal Expenditures Fund to	Dosition and related All C	opriate funding source	Total	(16,643) (16,643) (144,608) (144,608)	(16,789) (16,789) (146,806) (146,806)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services itiative: Transfers one Comprehensive Health Planner II Center program, Federal Expenditures Fund to Fund.	Dosition and related All C	opriate funding source	Total	(16,643) (16,643) (144,608) (144,608)	(16,789) (16,789) (146,806) (146,806)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services itiative: Transfers one Comprehensive Health Planner II Center program, Federal Expenditures Fund to Fund. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Dosition and related All C	opriate funding source	Total	(16,643) (16,643) (144,608) (144,608) 2007-08	(16,789) (16,789) (146,806) (146,806) 2008-09
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services FEDERAL EXPENDITURES FUND Personal Services itiative: Transfers one Comprehensive Health Planner II Center program, Federal Expenditures Fund to Fund. GENERAL FUND Positions - LEGISLATIVE COUNT	Dosition and related All C	opriate funding source	Total	(16,643) (16,643) (144,608) (144,608) 2007-08	(16,789) (16,789) (146,806) (146,806) 2008-09

						2007-08	2008-09
in the tor	s one Public Service M. mer Department of Bel and reorganizes it from	havioral and Develops	mental Services to th	m the Regional Opera le Office of Managem	ations program ent and Budget		
GENERAL FI	UND	•					
Positions - LE	GISLATIVE COUNT			4.0		1.000	1.000
Personal Sen					•	91,322	
All Other						2,325	96,607
			-				1,987
•			•	• •	Total	93,647	98,594
	-					2007-08	2008-09
Manager Office o	s one limited-period Poment and Budget prograf Management and I mation Grant.	am in the former Den:	artment of Rehaviors	intromodous David	Consison to the		
	KPENDITURES FUND					•	
Personal Sen	vices					101,769	103,372
All Other	•					2,452,363	2,452,363
		·	•		Total	2,554,132	2,555,735
						2007-08	2008-09
tiativė: Transfer	s 7 Hearings Examine	positions, one Publi	ic Service Manager	Il position, one Secre	etary Associate	2007-08	2008-09
Legal S	upervisor position and	1 3 Secretary Lenai	nositions and rela	ted All Other from	etary Associate the Office of	2007-08	2008-09
Legal 5	s 7 Hearings Examine upervisor position and ment and Budget progra	1 3 Secretary Lenai	nositions and rela	ted All Other from	etary Associate the Office of	2007-08	2008-09
Legal S	upervisor position and ment and Budget progra	1 3 Secretary Lenai	nositions and rela	ted All Other from	etary Associate the Office of	2007-08	2008-09
Legal 5 Manager GENERAL FI	upervisor position and ment and Budget progra	1 3 Secretary Lenai	nositions and rela	ted All Other from	etary Associate the Office of		
Manager GENERAL FR	upervisor position and ment and Budget progra UND EGISLATIVE COUNT	1 3 Secretary Lenai	nositions and rela	ted All Other from	etary Associate the Office of	-2.000	-2.000
GENERAL FI	upervisor position and ment and Budget progra UND EGISLATIVE COUNT	1 3 Secretary Lenai	nositions and rela	ted All Other from	etary Associate the Office of	-2.000 (136,967)	-2.000 (139,341)
GENERAL FI Positions - LE Personal Sen	upervisor position and ment and Budget progra UND EGISLATIVE COUNT	1 3 Secretary Lenai	nositions and rela	ted All Other from	the Office of	-2.000 (136,967) (10,726)	-2.000
GENERAL FI Positions - LE Personal Sen	upervisor position and ment and Budget progra UND EGISLATIVE COUNT	1 3 Secretary Lenai	nositions and rela	ted All Other from	etary Associate the Office of Total	-2.000 (136,967)	-2.000 (139,341)
GENERAL FI Positions - LE Personal Sen All Other	upervisor position and ment and Budget progra UND EGISLATIVE COUNT	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	the Office of	-2.000 (136,967) (10,726)	-2.000 (139,341) (10,726)
GENERAL FOR Positions - LE Personal Sen All Other	upervisor position and ment and Budget progra	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	the Office of	-2.000 (136,967) (10,726) (147,693)	-2.000 (139,341) (10,726) (150,057)
GENERAL FOR Positions - LE Personal Sen All Other	upervisor position and ment and Budget progra UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	the Office of	-2.000 (136,967) (10,726) (147,693) -10.000	-2.000 (139,341) (10,726) (150,057)
GENERAL FOR Positions - LE Personal Sen All Other OTHER SPE-Positions - LE	upervisor position and ment and Budget progra UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	the Office of	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876)	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603)
GENERAL FI Positions - LE Personal Sen All Other OTHER SPEC Positions - LE Personal Sen	upervisor position and ment and Budget progra UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980)	-2.000 (139,341) (10,726) (150,057) -10.000 (763,603) (209,980)
GENERAL FI Positions - LE Personal Sen All Other OTHER SPEC Positions - LE Personal Sen	upervisor position and ment and Budget progra UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	the Office of	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876)	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603)
GENERAL FI Positions - LE Personal Sen All Other OTHER SPEC Positions - LE Personal Sen	upervisor position and ment and Budget progra UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980)	-2.000 (139,341) (10,726) (150,057) -10.000 (763,603) (209,980)
GENERAL FI Positions - LE Personal Sen All Other OTHER SPEC Positions - LE Personal Sen	upervisor position and ment and Budget progra UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT	1 3 Secretary Legal am to the Office of Ad	nositions and rela	ted All Other from	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980)	-2.000 (139,341) (10,726) (150,057) -10.000 (763,603) (209,980)
GENERAL FI Positions - LE Personal Sen All Other OTHER SPE Positions - LE Personal Sen All Other	upervisor position and ment and Budget progra UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT vices ullt of the merger of the alive moves all Office of	am to the Office of Ad	i positions and relationistrative Hearing	ated All Other from s program.	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980) (958,856)	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603) (209,980) (973,583)
GENERAL FOR Positions - LE Personal Sen All Other OTHER SPEPositions - LE Personal Sen All Other	upervisor position and ment and Budget prograture. UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT vices ulit of the merger of the ative moves all Office of the street	am to the Office of Ad	i positions and relationistrative Hearing	ated All Other from s program.	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980) (958,856)	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603) (209,980) (973,583)
GENERAL FOR Manager GENERAL FOR Positions - LE Personal Sen All Other OTHER SPERIOR - LE Personal Sen All Other attive: As a resistinis initial account. GENERAL FOR Manager All Sen All Other	upervisor position and ment and Budget prograture. UND EGISLATIVE COUNT vices CIAL REVENUE FUND EGISLATIVE COUNT vices ull of the merger of the lative moves all Office of the UND	am to the Office of Ad	i positions and relationistrative Hearing	ated All Other from s program.	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980) (958,856)	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603) (209,980) (973,583) 2008-09
GENERAL FI Positions - LE Personal Sen All Other OTHER SPEI Positions - LE Personal Sen All Other iative: As a resi this initia account. GENERAL FI Positions - LE	upervisor position and ment and Budget progration and Budget progr	am to the Office of Ad	i positions and relationistrative Hearing	ated All Other from s program.	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980) (958,856) 2007-08	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603) (209,980) (973,583) 2008-09
GENERAL FI Positions - LE Personal Sen All Other OTHER SPEI Positions - LE Personal Sen All Other iative: As a resi this initial account. GENERAL FI Positions - LE Personal Sen	upervisor position and ment and Budget progration and Budget progr	am to the Office of Ad	i positions and relationistrative Hearing	ated All Other from s program.	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980) (958,856) 2007-08	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603) (209,980) (973,583) 2008-09
GENERAL FI Positions - LE Personal Sen All Other OTHER SPEI Positions - LE Personal Sen All Other iative: As a resi this initial account. GENERAL FI Positions - LE	upervisor position and ment and Budget progration and Budget progr	am to the Office of Ad	i positions and relationistrative Hearing	ated All Other from s program.	Total	-2.000 (136,967) (10,726) (147,693) -10.000 (748,876) (209,980) (958,856) 2007-08	-2.000 (139,341) (10,726) (150,067) -10.000 (763,603) (209,980) (973,583) 2008-09

Milesham Warren & Harris &		2007-08	2008-09
tiative: Transfers positions from various programs and related All Other to the Office of Licensing an Services program. Position details are on file with the Bureau of the Budget.	nd Regulatory		
		•	
GENERAL FUND			
Positions - LEGISLATIVE COUNT		-2.000	-2.000
Personal Services		(148,068)	(153,290)
All Other		(10,726)	(10,726)
	Total	(158,794)	(164,016)
FEDERAL EXPENDITURES FUND		(· · · · · · · · · · · · · · · · · · ·	(1,7 1.5)
Positions - LEGISLATIVE COUNT			
Personal Services		-1.000	-1.000
		(91,322)	(96,607)
All Other		(5,927)	(5,930)
	Total	(97,249)	(102,537)
OTHER SPECIAL REVENUE FUNDS		,	, ,
Positions - LEGISLATIVE COUNT	•		
Personal Services		-1.000	-1.000
		(35,966)	(37,987)
All Other		(20,998)	(20,998)
	Total	(56,964)	(58,985)
ative: Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions;		2007-08	2008-09
positions; and 4 Office Associate II positions and related All Other from various programs to Data, Research and Vital Statistics program.	the Office of		
Data, Research and Vital Statistics program. GENERAL FUND	the Office of		
Data, Research and Vital Statistics program.	the Office of	-6.000	-6.000
GENERAL FUND	the Office of	-6.000 (447,225)	-6.000 (454,439)
GENERAL FUND Positions - LEGISLATIVE COUNT	the Office of	(447,225)	(454,439)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	· \	(447,225) (32,178)	(454,439) (32,178)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	the Office of	(447,225)	(454,439)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND	· \	(447,225) (32,178)	(454,439) (32,178)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	· \	(447,225) (32,178)	(454,439) (32,178)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND	· \	(447,225) (32,178) (479,403)	(454,439) (32,178) (486,617) -1.000
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	· \	(447,225) (32,178) (479,403)	(454,439) (32,178) (486,617) -1.000 (58,653)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	· \	(447,225) (32,178) (479,403) -1.000 (55,715)	(454,439) (32,178) (486,617) -1.000 (58,653)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016) -3.000 (154,146)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617) (62,994)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016) -3.000 (154,146) (62,994)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016) -3.000 (154,146)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	Total Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617) (62,994)	(454,439) (32,178) (486,617) -1.000 (58,653) (53,63) (64,016) -3.000 (154,146) (62,994)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 2 Social Services Program Specialist positions, one Office Associate II position, and Service Coordinator position from the Community Services Center program to the Child Caprogram and 2 Social Services Program Specialist positions and related All Other from the	Total Total Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617) (62,994) (208,611)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016) -3.000 (154,146) (62,994) (217,140)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 2 Social Services Program Specialist positions, one Office Associate II position, and Service Coordinator I position from the Community Services Center program to the Cellar Counter of the Center program to the Cellar Center program to the Cente	Total Total Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617) (62,994) (208,611)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016) -3.000 (154,146) (62,994) (217,140)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 2 Social Services Program Specialist positions, one Office Associate II position, and Service Coordinator position from the Community Services Center program to the Child Caprogram and 2 Social Services Program Specialist positions and related All Other from the	Total Total Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617) (62,994) (208,611)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016) -3.000 (154,146) (62,994) (217,140)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and Service Coordinator I position from the Community Services Center program to the Child Caprogram and 2 Social Services Program Specialist I positions and related All Other from the Services Center program to the Purchased Social Services program.	Total Total Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617) (62,994) (208,611)	(454,439) (32,178) (486,617) -1.000 (58,653) (53,63) (64,016) -3.000 (154,146) (62,994) (217,140) 2008-09
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and Service Coordinator I position from the Community Services Center program to the Child Caprogram and 2 Social Services Program Specialist I positions and related All Other from the Services Center program to the Purchased Social Services program. FEDERAL EXPENDITURES FUND	Total Total Total	(447,225) (32,178) (479,403) -1.000 (55,715) (5,363) (61,078) -3.000 (145,617) (62,994) (208,611)	(454,439) (32,178) (486,617) -1.000 (58,653) (5,363) (64,016) -3.000 (154,146) (62,994) (217,140)

	•					2007-08	2008-09
tiative: .	Transfers 2 Public Service Coord Budget program in the former De one Public Service Coordinator I program in the former Departmer Rate Setting and Quality Improver	partment of Human Se position and related Al of Behavioral and De	rvices; and one it	Management Anal	llyst II position and	•	
	DEBAL CYMPINITIED COLOR	•			*		
	DERAL EXPENDITURES FUND	•					
	sitions - LEGISLATIVE COUNT					-2.000	-2.000
	rsonal Services					(179,719)	(182,613)
All	Other	4	•	•		(10,726)	(10,726)
•					Total	(190,445)	(193,339)
						2007-08	2008-09
iative:	Transfers one Management Anal Budget program to the Bureau of I	yst II position and rela	ited All Other fro	om the Office of	Management and		
	NERAL FUND		·	,			
	Sitions - LEGISLATIVE COUNT		,			•	
	rsonal Services		•			-1.000	-1:000
	Other				•	(67,902)	(71,484)
. Ail	Otrici					(5,363)	(5,363)
				•	Total	(73,265)	(76,847)
	Transfers 8 Family Independence	•				2007-08	2008-09
	DERAL EXPENDITURES FUND			·			
Aii	Other					(326)	(328)
	•				Total	(326)	(328)
						2007-08	2008-09
tiative:	Reallocates the General Fund poposition, one Office Associate II Associate I position, one Comprutilization Supervisor position an	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research	2007-08	2008-09
tiative:	DUSITION. ONE OTHER ASSOCIATE II	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research	2007-08	2008-09
	Associate I position, one Compo Utilization Supervisor position an Office of Management and Budget	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research	2007-08	2008-09
GE	Associate I position, one Compo Utilization Supervisor position an Office of Management and Budget	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research		
GE Por	Associate I position, one Compo Associate I position, one Compo Utilization Supervisor position an Office of Management and Budget NERAL FUND sitions - LEGISLATIVE COUNT	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research	6.000	6.000
GE Po: Pel	Associate I position, one Compo Utilization Supervisor position an Office of Management and Budget ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research	6.000 140,445	6.000 144,161
GE Po: Pel	Associate I position, one Compo Associate I position, one Compo Utilization Supervisor position an Office of Management and Budget NERAL FUND sitions - LEGISLATIVE COUNT	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research	6.000	6.000
GE Po: Pel	Associate I position, one Compo Utilization Supervisor position an Office of Management and Budget ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services	i position, one Field E ehensive Health Plann d related All Other fro	examiner II position	tion, one Plannin	ng and Research	6.000 140,445	6.000 144,161
GE Po: Pe All	Associate I position, one Compri Associate I position, one Compri Utilization Supervisor position an Office of Management and Budget NERAL FUND Sitions - LEGISLATIVE COUNT resonal Services	i position, one Field Eehensive Health Plann of related All Other fro t program.	examiner II posi ier II position, ai m the Bureau of	tion, one Plannin	ng and Research Surveillance and es program to the	6.000 140,445 32,180	6.000 144,161 32,180
GE Po: Pe All	Associate I position, one Compo Utilization Supervisor position an Office of Management and Budget ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services	i position, one Field Eehensive Health Plann of related All Other fro t program.	examiner II posi ier II position, ai m the Bureau of	tion, one Plannin	ng and Research Surveillance and es program to the	6.000 140,445 32,180 172,625	6.000 144,161 32,180 176,341
GE Po: Pel All tiative:	Associate I position, one Compri Associate I position, one Compri Utilization Supervisor position an Office of Management and Budget NERAL FUND Sitions - LEGISLATIVE COUNT resonal Services	i position, one Field Eehensive Health Plann of related All Other fro t program.	examiner II posi ier II position, ai m the Bureau of	tion, one Plannin	ng and Research Surveillance and es program to the	6.000 140,445 32,180 172,625	6.000 144,161 32,180 176,341
GE Por Per All tiative:	Associate I position, one Component Associate I position, one Component Utilization Supervisor position an Office of Management and Budget INERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other Provides funding for the new department of the services of the Inerthempton International Services of I	i position, one Field Eehensive Health Plann of related All Other fro t program.	examiner II posi ier II position, ai m the Bureau of	tion, one Plannin	ng and Research Surveillance and es program to the	6.000 140,445 32,180 172,625 2007-08	6.000 144,161 32,180 176,341 2008-09
GE Por Per All tiative:	Associate I position, one Component Associate I position, one Component Itilization Supervisor position an Office of Management and Budget INERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other Provides funding for the new department of the New Management and Budget INERAL FUND	i position, one Field Eehensive Health Plann of related All Other fro t program.	examiner II posi ier II position, ai m the Bureau of	tion, one Plannin	ng and Research Surveillance and es program to the	6.000 140,445 32,180 172,625	6.000 144,161 32,180 176,341

					2007-08	2008-09
nitiative: Establishes one Comprehensi Comprehensive Health Planner Federal Expenditures Fund to co	Dositions and one Aur	litar II position fu	nded 50% Conoral	Eund and 600/	2007-08	2008-09
the Medical Care - Payments to	Providers program to rec	ognize the resulting	ng savings.	uces runding in		
GENERAL FUND	•					
Personal Services					202,607	214,103.
All Other					16,089	16,089
				Total	218,696	230,192
						•
		4	-		2007-08	2008-09
itiative: Establishes one Public Service this position is available from the Dix Psychiatric Center.	Coordinator I position and e elimination of one Direc	d provides funds to tor of Pharmacy S	for related All Other. Services position fron	Headcount for n the Dorothea		•
GENERAL FUND			•		•	•
Positions - LEGISLATIVE COUNT	t. T				4 000	
Personal Services	r e e		÷		1.000	1.000
All Other					73,771 11 200	78,069 11,200
				Wart a a	11,200	11,200
•				Total	84,971	89,269
•						
TO 10		•			2007-08	2008-09
Itiative: Provides funding to continue the	operation of the 211 call	center.	N.	•		
GENERAL FUND			*** **********************************			
All Other					000 000	
					600,000	600,000
			٠	Total	600,000	600,000
			Anton	3		
	•		Actual	Current	Budgeted	Budgeted
evised Program Summary - GENERAL FU	IND.		2005-06	2006-07	2007-08	2008-09
Wised Flogram Summary - SENERAL FO	MU .					
Positions - LEGISLATIVE COUNT			35.000	40.000	69.000	69,000
Personal Services			3,805,143	2,502,589	5,167,134	5,311,200
All Other			1,758,765	3,818,132	9,673,762	9,589,084
		Total	5,563,908	6,320,721	14,840,896	
			,,	-,-mr & t	1216461888	14,900,284
vised Program Summary - FEDERAL EX	PENDITURES FUND		•			•
Positions - LEGISLATIVE COUNT			40.000	40.000	36.000	20 005
Personal Services			4,743,944	2,964,799		36.000
All Other			4,318,069	6,364,327	2,791,302 8 783 270	2,858,006
		Total			8,783,279	8,783,181
vised Program Summary - OTHER SPEC	IAL REVENUE FUNDS	rotal	9,062,013	9,329,126	11,574,581	11,641,187
Positions - LEGISLATIVE COUNT			3.000	14.000		
Personal Services All Other			348,592	982,688	•	
Dil Oligi			163,946	293,972		
		Total	512,538	1,276,660	0	. 0
vised Program Summary - FEDERAL BLC	OCK GRANT FUND					
Personal Services			49,009			
All Other			29,153	80,280	en nen	
		Takal			80,280	80,280
		Total	78,162	80,280	80,280	80,280

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0142 Office of Management and Budget

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,710,958	\$6,795,298
Federal Expenditures Fund	\$9,525,224	\$9,603,640
Other Special Revenue Funds	\$1,224,431	\$1,249,708
Federal Block Grant Fund	\$80,280	\$80,280

Justification:

The Office of Management and Budget (OMB) provides general operational leadership and support services. The office consists of the Commissioner's Office, Division of Finance, Technology Services, and Human Resources which includes Equal Employment Opportunity, Staff Education and Training Unit and Office Services. The primary objectives of this program are the effective management and efficient utilization of resources, assurances of compliance with State and Federal laws and regulations, and administration of the department in a responsible manner for the protection of the health and welfare of the citizens of Maine. The federal share of operating costs of the Office of Management and Budget is determined by the departmental indirect cost allocation plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching funds are then claimed for each such portion by applying the appropriate matching percentage.

Initiative:

Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

	<u>2007-08</u>	2008-09
General Fund	\$(16,643)	\$(16,789)
Federal Expenditures Fund	\$(144,608)	\$(146,806)

Justification:

This reallocation is necessary to appropriately fund these five positions that work on MaineCare finance issues.

Initiative:

Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

	<u>2007-08</u>	2008-09
General Fund	\$78.493	CP2.420

Justification:

This transfer moves a Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Funds, to the Office of Management and Budget program, General Fund. The finance structure of the department has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. The position transferred will be a fiscal program coordinator.

Initiative:

Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program and reorganizes it from pay range 31 to pay range 32.

General Fund

2007-08 \$93,647 2008-09 \$98,594

Justification:

The finance structure of the Department of Health and Human Services has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. This position will be part of this new division.

Initiative:

Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program. This position administers the Real Choice Systems Transformation Grant.

Federal Expenditures Fund

2007-08

2008-09

\$2,554,132

\$2,555,735

Justification:

Transfers one Public Service Coordinator II position and All Other funding from the Office of Management and Budget in the former Department of Behavioral and Developmental Services (DBDS) to the Office of Management and Budget. The position administers the Real Choice Systems Transformation Grant. This grant is focused on improving access and delivery of department services to ensure the "right service for the right person at the right time." This includes efforts such as improved website navigation, standard customer protocols and a single provider registry for housing. This position move is related to moving all Office of Management and Budget positions into one account.

Initiative:

Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

General Fund	
Other Special Revenue Fund	S

2007-08 \$(147,693) 2008-09 \$(150,067)

\$(958,856)

\$(973,583)

Justification:

The Administrative Hearings Office is being moved into its own account for ease of accounting and cost allocation. This office includes positions that were previously in the Office of Management and Budget program.

Initiative

As a result of the merger of the Department of Human Services and the Department of Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.

General Fund

<u>2007-08</u>

<u> 2008-09</u>

\$5,124,706

\$5,174,238

Justification:

Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions, and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program of the former Department of Behavioral and Developmental Services to the Office of Management and Budget of the current Department of Health and Human Services.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

<u>.</u>	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(158,794)	\$(164,016)
Federal Expenditures Fund	\$(97,249)	\$(102,537)
Other Special Revenue Funds	\$(56,964)	\$(58,985)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

Initiative:

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

	<u>2007-08</u>	2008-09
General Fund	\$(479,403)	\$(486,617)
Federal Expenditures Fund	\$(61,078)	\$(64.916)
Other Special Revenue Funds	\$(208,611)	\$(217,140)

Justification:

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

Initiative:

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(11,069)	\$(11,162)

Justification:

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

Initiative:

Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

Federal Expenditures Fund

<u>2007-08</u>

2008-09

\$(190,445)

\$(193,339)

Justification:

A reorganization of the Department of Health and Human Services created the Multicultural Services, Rate Setting and Quality Improvement program. This initiative includes positions that were previously in the Office of Management and Budget programs in the former Departments of Human Services and Behavioral and Developmental Services.

Initiative:

Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

General Fund

2007-08

2008-09

\$(73,265)

\$(76,847)

Justification:

This position's tasks were reassigned in fiscal year 2005-06 to the Maine Center for Disease Control & Prevention administrative unit. This initiative moves the position to the same program as positions with similar duties.

Initiative:

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

Federal Expenditures Fund

2007-08

2008-09

\$(326)

\$(328)

Justification:

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Expenditures have historically been made from the Block Grant Fund; based on a review of this practice, it has been determined that they should be expended from Other Special Revenue Funds.

Initiative:

Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

<u>2007-08</u>

\$172,625

2008-09 \$176,341

Justification:

As part of an ongoing restructuring of the department, the Division of Program Integrity is being moved under the direction of the Deputy Commissioner of Finance.

Initiative:

Provides funding for the new departmental cost allocation plan.

General Fund

General Fund

<u>2007-08</u>

2008-09

\$2,632,598

\$2,548,258

Justification:

The Department of Health and Human Services has submitted a new cost allocation plan to the Federal Government. Replacing existing separate direct allocation and indirect allocation plans, the revised plan is fully direct-allocated. As such, all Department of Health and Human Services expenditures will be allocated across recipient federal programs according to the various programs' federal participation rates. This initiative provides funding for those administrative expenditures that are not covered by programs' federal funds.

Initiative:

Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

General Fund

2007-08 \$218,696 2008-09 \$230,192

Justification:

Provides funding for staff in the Division of Program Integrity. Staff is needed to conduct provider reviews/investigations in response to increased Medicaid integrity review and eligibility screening required by the Centers for Medicare and Medicaid Services. It is anticipated that the costs of this effort will be offset by revenues in the Payments to Providers account.

Initiative:

Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

General Fund

2007-08

2008-09

\$84,971

\$89,269

Justification:

The financial structure of the Department of Health and Human Services has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. The position transferred will be a fiscal program coordinator.

Initiative:

Provides funding to continue the operation of the 211 call center.

General Fund

<u>2007-08</u> \$600,000 2008-09 \$600,000

Justification:

Funds will provide a statewide human services information and referral services resource database that is available throughout the State of Maine via internet access and a statewide call center.

OMB OPERATIONS-REGIONAL 0196

What the Budget purchases:

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

		Actual	Current	Budgeted	Budgeter
		2005-06	2006-07	2007-08	2008-09
gram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		114,500	114.500	114.500	114.500
Personal Services		4,223,726	4,794,590	5,379,408	5,599,210
All Other		5,001,555	5,223,516	5,223,516	5,223,516
•	Total	9,225,281	10,018,106		
<u> </u>			10,010,100	10,602,924	10,822,726
gram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		147,000	147,000	147,000	147,000
Personal Services	• •	6,616,605	6,981,049	7,165,183	7,423,720
All Other		4,538,091	4,655,273	4,655,273	4,655,273
	Total	11,154,696	11,636,322	11,820,456	12,078,993
gram Summary - OTHER SPECIAL REVENUE FUNDS			•		
	•				
Positions - LEGISLATIVE COUNT		8.000	8.000	8.000	8.000
Personal Services		312,732	324,184	377,936	396,515
All Other		46,062	47,213	47,213	47,213
	Total	358,794	371,397	425,149	443,728
gram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		207,706	217,740	217,782	227,063
All Other		83,596			
		63,090	85,789	85,789	85,789
	Total	291,402	85,789 303,529		85,789
	Total			85,789	85,789
	Total			85,789	
	:	291,402	303,529	85,789	85,789
ative: Transfers one part-time and 11 full-time Financial Resor the Office of Management and Budget Operations - Re	ernes Spacialist pa	291,402	303,529	85,789 303,571	85,789 312,852
ative: Transfers one part-time and 11 full-time Financial Resortine Office of Management and Budget Operations - Re Services - Central program.	ernes Spacialist pa	291,402	303,529	85,789 303,571	85,789 312,852
the Office of Management and Budget Operations - Re	ernes Spacialist pa	291,402	303,529	85,789 303,571	85,789 312,852
Services - Central program.	ernes Spacialist pa	291,402	303,529	85,789 303,571 2007- 08	85,789 312,852 2008-08
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ernes Spacialist pa	291,402	303,529	85,789 303,571 2007-08 -3.000	312,852 2008-09
Services - Central program. GENERAL FUND Positions - LEGISLATIVE COUNT	ernes Spacialist pa	291,402	303,529	85,789 303,571 2007-08 -3.000 (159,061)	312,852 2008-09 -3.000 (184,096)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ernes Spacialist pa	291,402	303,529 All Other from Id and Family	85,789 303,571 2007-08 -3.000 (159,061) (15,089)	312,852 2008-05 -3.000 (164,096) (16,089)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ernes Spacialist pa	291,402	303,529	85,789 303,571 2007-08 -3.000 (159,061)	312,852 2008-09 -3.000 (164,096)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	ernes Spacialist pa	291,402	303,529 All Other from Id and Family	85,789 303,571 2007-08 -3.000 (159,061) (16,089) (175,150)	312,852 2008-05 2008-05 -3.000 (164,096) (16,089) (180,185)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ernes Spacialist pa	291,402	303,529 All Other from Id and Family	85,789 303,571 2007-08 -3.000 (159,061) (16,089) (175,150) -8.500	312,852 2008-09 -3,000 (164,096) (16,089) (180,185)
GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	ernes Spacialist pa	291,402	303,529 All Other from Id and Family	85,789 303,571 2007-08 -3.000 (159,061) (16,089) (175,150)	312,852 2008-05 2008-05 -3.000 (164,096) (16,089) (180,185)

tiative: Transfers positions and related All Other from the Re	-il O			2007-08	2008-09
iative: Transfers positions and related All Other from the Re Behavioral and Developmental Services to the Offic program to combine regional operations into one prog	e of Management a	nd Rudget Operation	re - Regional		·
GENERAL FUND					
Positions - LEGISLATIVE COUNT			•	20.500	
Personal Services				28.500	28.500
All Other		•		1,685,252	1,739,821
All Otte				2,621,210	2,621,210
			Total	4,306,462	4,361,031
tiative: Transfers one Public Service Manager II position, one	Conint Consisted Man			2007-08	2008-09
Program Specialist II position, one Social Services P position and related All Other from various programs improvement program.	ronram Spacialiet Lr	neition and ana Office	na Anniotant II		
FEDERAL EXPENDITURES FUND				,	
Positions - LEGISLATIVE COUNT					
Personal Services	-			-1.000	-1.000
				(47,504)	(48,360)
All Other				(5,363)	(5,363)
			Total	(52,867)	(53,723)
iative: Transfers 142.5 positions and All Other from the Fe	deral Evanadia -	The state of the s		2007-08	2008-09
Fund to the Other Special Revenue Funds within Regional program. Positions on file in the Bureau of the	the Office of Manage	rund and the Federa gement and Budget	Operations -		
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT				-137.500	-137.500
Personal Services					
Ali Other		•		(6,660,538)	(6,906,256)
				(4,601,641)	(4,601,641)
			Total	(11,262,179)	(11,507,897)
OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT				142.500	440 555
Personal Services					142.500
All Other			•	6,878,320	7,133,319
• • • • • • • • • • • • • • • • • • • •				4,672,092	4,672,092
			Total	11,550,412	11,805,411
FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		•			*
Personal Services				-5.000	-5.000
All Other				(217,782)	(227,063)
At Other				(70,450)	(70,450)
			Total	(288,232)	(297,513)
		Actual	Current	Budgeted	Dudmete
					Budgete
vised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
-					
Positions - LEGISLATIVE COUNT		114.500	114.500	140,000	140.000
Personal Services		4,223,726	4,794,590	6,905,599	7,174,935
All Other		5,001,555	5,223,516	7,828,637	7,828,637
	Total	9,225,281	10,018,106	14,734,236	15,003,572
vised Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		147.000	147.000		•
Personal Services		6,616,605	6,981,049		
All Other		4,538,091	4,655,273		
	Total	11,154,696	11,636,322	0	0

Health and Human Services, Department of (Formerly DHS)

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
evised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		8.000	8,000	150.500	150,500
Personal Services		312,732	324,184	7,256,256	7,529,834
All Other		46,062	47,213	4,719,305	4,719,305
	Total	358,794	371,397	11,975,561	12,249,139
evised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5,000		
Personal Services		207,706	217,740		
All Other		83,696	85,789	15,339	15,339
	Total	291,402	303,529	15,339	15,339

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0196 OMB Operations - Regional

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$10,602,924	\$10,822,726
Federal Expenditures Fund	\$11,820,456	\$12,078,993
Other Special Revenue Funds	\$425,149	\$443,728
Federal Block Grant Fund	\$303,571	\$312,852

Justification:

The Regional Office of Management and Budget is responsible for providing business services to five larger regional offices, located in Portland, Lewiston, Augusta, Bangor and Houlton, as well as branch offices in Biddeford, Sanford, South Paris, Farmington, Rockland, Bath, Belfast, Skowhegan, Ellsworth, Machias, Calais, Dover-Foxcroft, Lincoln, Caribou and Fort-Kent. Specific services provided by this unit include the following: * Office receptionists facilitate the process of obtaining public assistance for Maine citizens who walk into the offices each day. Telephone operators perform similar functions over the telephone for approximately 8,900 citizens each day. * Account Clerks arrange payments to vendors and to providers of services who assist the department in providing critical services related to child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. In addition, the Account Clerks manage individual checkbooks for the adults in conservatorship. * Financial Resources Specialists work to access Federal Financial Participation from Title IV-E, SSA, SSI, VA, Title XIX Medical Assistance, etc. for children in state custody, in order to maximize the services while minimizing the cost to the Maine taxpayer. * Personnel staff work diligently with program managers and supervisors to ensure the availability of program staff to serve the public, through hirings, orientation of new employees, and other human resource management functions. * Clerical staff provide the necessary support services to all programs, including typing, data entry, telephone answering services, filing, photocopying, mail, supplies, etc. * In addition to overseeing the above, the Division of Regional OMB Operations Business Services Managers manage facility related functions including: building leases, space planning, space management, janitorial services, air quality, telecommunication services, accessibility, security, etc. for the 23 regional office buildings which the division manages.

Initiative:

Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the OMB Operations - Regional program to the Bureau of Child and Family Services - Central program.

	2007-08	2008-09
General Fund	\$(175,150)	\$(180,185)
Federal Expenditures Fund	\$(505,410)	\$(517,373)

Justification:

As part of an ongoing restructuring of regional office operations, 11.5 Financial Resources Specialist positions, who work exclusively on Title IV-E eligibility, are being transferred from various regional offices to the Child and Family Services - Central program central office.

Initiative:

Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the OMB Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.

 General Fund
 2007-08
 2008-09

 \$4,306,462
 \$4,361,031

Justification:

As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, regional offices throughout Maine have been co-located to provide multiple services at all department locations. The positions involved, however, remain in separate accounts within the two department accounting structures. This initiative joins all activities housed in the co-located offices under a single regional office account.

Initiative:

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

Federal Expenditures Fund	<u>2007-08</u>	2008-09
Federal Expenditures Fund	\$(52,867)	\$(53,723)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Multicultural Services. This initiative transfers positions that were previously in the Office of Management and Budget program in the former Department of Behavioral and Developmental Services and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

Initiative:

Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. Positions on file in the Bureau of the Budget.

•	<u>2007-08</u>	2008-09
Federal Expenditures Fund	\$(11,262,179)	\$(11,507,897)
Other Special Revenue Funds	\$11,550,412	\$11.805.411
Federal Block Grant Fund	\$(288,232)	\$(297,513)

Justification:

Transfers positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. This initiative combines regional operations into one program within DHHS, and combines allocated positions into one fund.

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493

What the Budget purchases:

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		97,343	99,780	99,780	99,780
	Total	97,343	99,780	99,780	99,780
Initiative: NONE				2007-08	2008-09
Paying Program Comments TERED I D. Co. Co. Co.		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other	_	97,343	99,780	99,780	99,780
	Total	97,343	99,780	99,780	99,780

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0493 Training Programs and Employee Assistance

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

<u>2007-08</u>

2008-09

\$99,780

\$99,780

Justification:

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.

PART AA

Sec. AA-1. Calculation and transfer; General Fund appropriations for legal services; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of the appropriations provided in Part A to the Department of Health and Human Services for legal services that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

SUMMARY

PART AA

This Part provides the method for distributing a departmentwide appropriation to allow the Department of Health and Human Services to pay for legal services provided by the Department of the Attorney General.

PART BB

Sec. BB-1. Calculation and transfer; General Fund appropriations for information technology; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of appropriations provided in Part A to the Department of Health and Human Services for information technology that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

SUMMARY PART BB

This Part provides the method for distributing a departmentwide appropriation to allow the Department of Health and Human Services to pay for information technology.

PART DD

Sec. DD-1. Calculation and transfer; General Fund savings; position reductions; departmentwide reorganization; Department of Health and Human Services. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings and the position eliminations in Part A in the Department of Health and Human Services resulting from a departmentwide reorganization that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

SUMMARY

PART DD

This Part provides the method for distributing departmentwide savings and headcount eliminations within the Department of Health and Human Services that will result from a departmentwide reorganization.

PART EE

Sec. EE-1. Calculation and transfer; General Fund savings; Health and Human Services Service Center. Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A in the Department of Health and Human Services resulting from a reduction in payments to the Health and Human Services Service Center that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

SUMMARY

PART EE

This Part provides the method for distributing departmentwide savings within the Department of Health and Human Services that will result from a reduction in payments to the Health and Human Services Service Center.

Children's Trust, Inc. (Board of the Maine)					•
	•	<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds					vî Li
All Other		102,250	104,806	48,300	48,300
	Total	102,250	104,806	48,300	48,300
Department Summary - OTHER SPECIAL REVE	NUE FUNDS				
All Other	•	102,260	104,806	48,300	48,300
	Total	102,250	104,806	48,300	48,300

MAINE CHILDREN'S TRUST INCORPORATED 0798

What the Budget purchases:

To apply for and administer the federal Community Based Family Resource and Support Grant (CBFRS); coordinate and participate in statewide child services coalitions; and to raise and distribute funds to local child abuse prevention agencies.

Program Summary - OTHER SPECIAL REVENUE FUNDS			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
All Other			102,250	104,806	104,806	104,806
	Total		102,250	104,806	104,806	104,806
					2007-08	2008-09
Initiative: Reduces funding to be in line with the projected revenues of	the taxpay	er's chec	koff.			
OTHER SPECIAL REVENUE FUNDS						
All Other					(56,506)	(56,506)
				Total	(56,506)	(56,506)
			Actual	Current	Budgeted	Budgeted
•			2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				*		
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other			102,250	104,806	48,300	48,300

BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED

0798 Maine Children's Trust Incorporated

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

Other Special Revenue Funds

<u> 2007-08</u>

2008-09

\$104,806

\$104,806

Justification:

The Maine Children's Trust receives private, individual donations through the Maine State Income Tax check-off which are used for child abuse and neglect prevention activities throughout the State of Maine.

Initiative:

Reduces funding to be in line with the projected revenues of the taxpayer's checkoff.

2007-0

2008-09

\$(56,506)

\$(56,506)

Justification:

This reduction brings the allocation closer to the projected revenues of the taxpayer's checkoff.

OMBUDSMAN PROGRAM 0103

What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

		Actual	Current	Budgeted	Budgeted
Drawer Comment of the same		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
All Other	<u></u>	127,000	127,000	127,000	127,000
	Total	127,000	127,000	127,000	127,000
Program Summary - FEDERAL EXPENDITURES FUND					
All Other			57,150	57,150	57,150
	Total	o	57,150	57,150	57,150
In Mark NOVE				2007-08	2008-09
initiative: NONE					
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other	•	127,000	127,000	107.000	407.064
	Total	127,000	127,000	127,000	127,000
Revised Program Summary - FEDERAL EXPENDITURES FUND	, 5.2.	,,	.27,000	127,000	127,000
All Other	٠		57,150	57,150	57,150
	Total	C	57,150	57,150	57,150

EXECUTIVE DEPARTMENT

0103 Ombudsman Program

Initiative:

BASELINE BUDGET

	•	<u>2007-08</u>	<u> 2008-09</u>
General Fund	·	\$127,000	\$127,000
Federal Expenditures Fund		\$57,150	\$57,150

Justification:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Department Summary - All Funds					
All Other		70,761	135,543	135,543	135,543
	Total	70,761	135,543	135,543	135,543
Department Summary - GENERAL FUND					
All Other		70,761	135,543	135,543	135,543
	Total	70,761	135,543	135,543	135,543

DISABILITY RIGHTS CENTER 0523

What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

		Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND	•				
All Other		70,761	135,543	135,543	135,543
b	Total	70,761	135,543	135,543	135,543

Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Profession Communication Commu		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND					
All Other		70,761	135,543	135,543	135,543
	Total	70,761	135,543	135,543	135,543

DISABILITY RIGHTS CENTER

0523 Disability Rights Center

Initiative:

BASELINE BUDGET

General Fund

2007-08

<u>2008-09</u>

\$135,543

\$135,543

Justification:

The Disabilities Rights Center (DRC) provides protection and advocacy services for people of all ages who have a disability related rights violation and who meet federal and state eligibility criteria. DRC is a private non-profit agency and is designated by the Governor to serve as the federally mandated Protection and Advocacy system for persons with disabilities. DRC represents individuals with disabilities by providing information and referral, individual advocacy services, legal representation, rights training and systemic advocacy. With State funds, DRC provides these advocacy services to parents of children with learning disabilities and severe disabilities, in special education matters.

	÷	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Department Summary - Ali Funds					
Department Summary - All Funds					
Positions - LEGISLATIVE COUNT		9.000	9,000	9.000	9.000
Personal Services		693,647	712,889	746,482	761,880
All Other		909,432	961,077	1,047,930	1,122,253
	Total	1,603,079	1,673,966	1,794,412	1,884,133
Department Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		9.000	9.000	9.000	. 9.000
Personal Services		693,647	712,889	746,482	761,880
All Other		909,432	961,077	1,047,930	1,122,253
	Total	1,603,079	1,673,966	1,794,412	1,884,133

MAINE HEALTH DATA ORGANIZATION 0848

What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, and financial databases for all Maine hospitals. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

·	Actual	Current	<u>Budgeted</u>	Budgete
Design Commence Office Opposite the second	2005-06	2006-07	2007-08	2008-09
rogram Summary - OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT	9.000	9.000	9.000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	961,077	961,077
Total	1,603,079	1,673,966	1,707,559	1,722,957
			2007 02	
itiative: Reduces funding for the STA-CAP expenditure in accordance with the rai	4a ia dul e		2007-08	2008-09
The fall of the part of the control of the fall of the	te provided.			
OTHER SPECIAL REVENUE FUNDS				
All Other			(4,192)	(3,763)
		Total	(4,192)	(3,763)
			2007-08	2008-09
itiative: Provides funding for the authorized expenditures in accordance with the statute. Mains Revised Statutes. Title 22 about 1997	he Maine Health Data	Organization		
statute; Maine Revised Statutes, Title 22, chapter 1683, section 8706, sui	bsection 2.		•	
OTHER SPECIAL REVENUE FUNDS		4		•
All Other		•	91,045	164,939
		Totai	91,045	164,939
		*		
	Actual	Current	Budgeted	Budgeted
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted
vised Program Summary - OTHER SPECIAL REVENUE FUNDS				
vised Program Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	2005-06	2006-07	2007-08	2008-09
	2005-06 9.000	2006-07 9.000	2007-08 9.000	2008-09 9.000
Positions - LEGISLATIVE COUNT	9.000 693,647	9.000 712,889	2007-08 9.000 746,482	2008-09
Personal Services	2005-06 9.000	2006-07 9.000	2007-08 9.000	

MAINE HEALTH DATA ORGANIZATION

0848 Maine Health Data Organization

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08

2008-09

\$1,707,559

\$1,722,957

Justification:

The Maine Health Data Organization (MHDO) was established in 1996 by the 117th Legislature as an independent executive agency to create and maintain a useful, objective, reliable and comprehensive health information data base to improve the health of Maine citizens. The Organization implements policies and procedures through the rulemaking process for the collection, processing, storage, analysis, and release of clinical, financial, and restructuring data. This data base is made publicly accessible while protecting patient confidentiality and respecting providers of care. While the data are to be publicly available, the Organization ensures that no patients are directly or indirectly identified. The Maine Health Data Organization is governed by a stakeholder Board of Directors comprised of 20 members representing the following interests: 4 consumers, 3 employers, 2 third-party payers, 9 providers (2 hospital, 2 physician, 1 chiropractor, 1 pharmacist, 1 ambulatory care, 1 mental health, 1 home health care), and 2 Department of Health and Human Services. The MHDO receives its revenue through assessments from four different groups: hospitals (38.5%); non-hospital health care providers (11.5%); health insurance carriers (38.5%); and third-party administrators (11.5%). The MHDO pays 60% of the costs of the Maine Health Data Processing Center, a non-profit organization following types of data: hospital inpatient, hospital outpatient, hospital emergency department, hospital financial and organizational, non-hospital ambulatory, and all provider / all payer health care claims. The Organization also maintains an interactive web site -Health Web of Maine - that contains the following: hospital inpatient, outpatient, emergency department interactive modules, a public health interactive module, quality data reports, and links to other state and federal health data.

Initiative:

Reduces funding for the STA-CAP expenditure in accordance with the rate provided.

. .

2008-09

2007-08 \$(4,192)

\$(3,763)

Justification:

Maine Revised Statutes, Title 22, chapter 1683, section 8706, subsection 3 authorizes the Maine Health Data Organization to use the revenues from assessments and user fees to pay costs incurred by the board, including the required STA-CAP administrative expenses.

Initiative:

Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute; Maine Revised Statutes, Title 22, section 8706, subsection 2.

Other Special Revenue Funds

Other Special Revenue Funds

2007-08

2008-09

\$91,045

\$164,939

Justification:

Maine Revised Statutes, Title 22, chapter 1683, section 8706, subsection 2 authorizes the Maine Health Data Organization's annual assessment fees not to exceed 5% each year from the previous fiscal year starting with the established base amount of \$1,346,904 in fiscal year 2002-03.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds					
All Other	-	65,884	65,884	65,884	65,884
	Total	65,884	65,884	65,884	65,884
Department Summary - GENERAL FUND				•	
All Other		65,884	65,884	65,884	65,884
	Total	65,884	65,884	65,884	65,884

MAINE HOSPICE COUNCIL 0663

What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

Program Summary - GENERAL FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
All Other		65,884	65,884	65,884	65,884
	Total	65,884	65,884	65,884	65,884
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other		65,884	65,884	65,884	65,884
	Total	65,884	65,884	65,884	65,884

MAINE HOSPICE COUNCIL

0663 Maine Hospice Council

Initiative:

BASELINE BUDGET

General Fund

2007-08 \$65,884 2008-09 \$65,884

Justification:

The Maine Hospice Council and Center for End-of-Life Care is grateful to the State of Maine for continued financial support since 1989. The State's continuing support directly benefits Maine families struggling to cope with difficult end of life stresses. The Council supports volunteer hospice programs throughout the state whose many volunteers provide caring and professional services Maine Center for End-of-Life Care within the Maine Hospice Council, This task brought a wider focus that incorporated all aspects of quality end-of-life care to include pain management. Recognition of the valuable and professional services the Council provides led the Legislative Committee on Judiciary to ask the Council to assume several more responsibilities last year. To address the need for specialized education in pain management the Council, in collaboration with the Maine Pain Initiative and the USM, Muskie School of Public Service wrote and published "Pain Management at the End of Life, A Physician's Self-Study Packet", a continuing education course (3 Category 1 CME) for Maine physicians. The self-study packet was recently cited by FDA as best practices on pain management. One thousand copies are available and are free to Maine physicians and others with prescribing privileges. The Council has accepted and carried out these additional responsibilities though no additional funding from the state was allocated for these tasks. The Council recognizes that the low utilization of hospice services increases costs to the healthcare system. We will continue to strongly advocate for service providers to increase the utilization of the Hospice Medicare/MaineCare Benefit to assist in the reduction of unnecessary costs while at the same time increase quality end-of-life care for Maine families. The Council respectfully requests the current funding level to be continued for both the Council and the volunteer hospice programs.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Department Summary - All Funds					
All Other		84,427	86,539	86,539	86,539
	Total	84,427	86,539	86,539	86,539
Department Summary - OTHER SPECIAL REVENUE FUNDS	•				,
All Other		84,427	86,539	86,539	86,539
•	Total	84,427	86,539	86,539	86,539

WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104

What the Budget purchases:

This program licenses and regulates water treatment operators to ensure safe drinking water supply.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		84,427	86,539	86,539	86,539
	Total	84,427	86,539	86,539	86,539
				2007-08	2008-09
Initiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS			•		
Ali Other		84,427	86,539	86,539	86,539
	Total	84,427	86,539	86,539	86,539

BOARD OF LICENSURE OF WATER SYSTEM OPERATORS

0104 Water System Operators - Board of Licensure

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u> 2007-08</u>

<u> 2008-09</u>

\$86,539

\$86,539

Justification:

The Board of Licensure of Water System Operators licenses and regulates water treatment operators to ensure safe drinking water supply.

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

What the Budget purchases:

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and Food Stamp benefits.

·					
		Actual	Current	Budgeted	Budgete
		2005-06	2006-07	2007-08	2008-09
Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT		31.000	31.000	24.000	
Personal Services		1,894,015	1,911,279	31.000	31.000
All Other		4,602,797		2,054,341	2,107,207
		1,002,101	4,603,052	4,760,696	4,760,696
•	Total	6,496,812	6,514,331	6,B15,Q37	6,867,903
rogram Summary - FEDERAL EXPENDITURES FUND					•
	•				
All Other		794,120	813,973	813,973	813,973
	Total	704 400			
		794,120	813,973	813,973	813,973
rogram Summary - FEDERAL BLOCK GRANT FUND				•	
Positions - LEGISLATIVE COUNT					
Personal Services		43.500	43.500	43.500	43,500
All Other		2,426,876	2,530,880	2,571,332	2,644,864
		20,196,416	20,701,328	20,701,328	20,701,328
•	Total	22,623,292	23,232,208	23,272,660	23,346,192
			,	20,212,000	20,540,18,
and the				2007-08	2008-0
itiative: NONE	•				
	•	Actual	Current	Paralara ()	
		2005-06		Budgeted	Budgete
vised Program Summary - GENERAL FUND		2005-00	2006-07	2007-08	2008-09
			•		
Positions - LEGISLATIVE COUNT		31,000	31.000	31.000	31.000
Personal Services All Other		1,894,015	1,911,279	2,054,341	2,107,207
All Objet		4,602,797	4,603,052	4,760,696	4,760,696
	Total	6,496,812	6,514,331	6,815,037	6,867,903
vised Program Summary - FEDERAL EXPENDITURES FUND				,,	
All Other		794,120	813,973	813,973	813,973
	Total	794,120	813,973	813,973	
vised Program Summary - FEDERAL BLOCK GRANT FUND		•		010,070	813,973
Positions - LEGISLATIVE COUNT		43.500	43.500	43.500	10.55-
Personal Services		2,426,876	2,530,880	2,571,332	43.500
All Other		20,196,416	20,701,328	20,701,328	2,644,864
	Total	22,623,292		····	20,701,328
	i Otar	22,020,282	23,232,208	23,272,660	23,346,192

0146 Additional Support for Persons in Retraining and Employment

Initiative:

BASELINE BUDGET

		<u>2007-08</u>	<u>2008-09</u>
General Fund		\$6,815,037	\$6,867,903
Federal Expenditures Fund		\$813,973	\$813,973
Federal Block Grant Fund		\$23,272,660	\$23,346,192

Justification:

Additional Support for People in Retraining and Employment Program (ASPIRE) is an employment and training program directed toward adults receiving Temporary Assistance for Needy Families (TANF), Parents as Scholars (PaS), and Food Stamp benefits. ASPIRE consists of the Food Stamp Job Exploration and Training Program (JET), and the job preparation programs and is an individualized case management approach to assist participants in obtaining employment to support their families. To implement services, the ASPIRE Specialist and the participant develop one to twelve month contracts, which outline the parties' responsibilities. This account also provides the funds for the support services and child care for the recipients. The services identified in the contract are provided through vendor payments; purchase of service agreements; financial and non-financial agreements; and contracts with private nonprofit, for profit and public organizations and agencies. This program funds both the staffing and the services to meet the federal participation rates required to obtain the federal TANF Block Grant.

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

What the Budget purchases:

This program provides for the various non-direct expenditures including policy development of most public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

			<u>Actual</u>	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
rogram Summary - GENERAL FUND					•	
Positions - LEGISLATIVE COUNT			58,500	21 500	24.500	24 522
Personal Services			3,097,004	31,500 1,565,151	31,500	31.500
All Other			4,724,867	1,075,777	1,809,375 1,075,777	1,869,065
		Total				1,075,777
		Total	7,821,871	2,640,928	2,885,152	2,944,842
rogram Summary - FEDERAL EXPENDITURE	S FUND					
Positions - LEGISLATIVE COUNT	•		194.000	144.000	144.000	144.000
Personal Services			11,410,487	8,582,132	8,782,992	9,059,851
All Other			9,158,759	4,043,698	4,043,698	4,043,698
		Total	20,569,246	12,625,830	12,826,690	13,103,549
				. , , , , , , , , , , , , , , , , , , ,		10,100,040
ogram Summary - OTHER SPECIAL REVENU	JE FUNDS					
Positions - LEGISLATIVE COUNT			49.000	41.000	41.000	41.000
Personal Services			2,832,286	2,304,412	2,449,278	2,538,255
All Other			6,028,605	4,736,294	4,735,294	4,736,294
		Total	8,860,891	7,040,706	7,185,572	7,274,549
ogram Summary - FEDERAL BLOCK GRANT	FUND	•				•
All Other						•
-			1,592,704	799,713	799,713	799,713
		Total	1,592,704	799,713	799,713	799,713
	•					
					2007-08	2008-09
itiative: Transfers 39 positions and related Al Expenditures Fund within the same or	Il Other funding from t	the Other Spec	ial Revenue Funds t	o the Federal	2007-08	2008-09
Experiencies : and within the Salite pi	ll Other funding from togram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds t of the Budget.	o the Federal	2007-08	2008-09
FEDERAL EXPENDITURES FUND	ll Other funding from togram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds to of the Budget.	o the Federal	2007-08	2008-09
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	ll Other funding from fogram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds to of the Budget.	o the Federal	2007-08 39.000	2008-09 39.000
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	ll Other funding from forgram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds t of the Budget.	o the Federal		
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	ll Other funding from forgram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds t of the Budget.	o the Federal	39.000	39,000
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	ll Other funding from togram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds t of the Budget.	o the Federal Total	39.000 2,376,758	39.000 2,462,706
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	ll Other funding from forgram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds t of the Budget.	-	39.000 2,376,758 1,760,065	39.000 2,462,706 1,763,524
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	ll Other funding from togram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds to the Budget.	-	39.000 2,376,758 1,760,065 4,136,823	39.000 2,462,706 1,763,524 4,226,230
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	Il Other funding from foogram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds t of the Budget.	-	39.000 2,376,758 1,760,065 4,136,823	39,000 2,462,706 1,763,524 4,226,230
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	ll Other funding from forgram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds to of the Budget.	-	39,000 2,376,758 1,760,065 4,136,823 -39,000 (2,376,758)	39,000 2,462,706 1,763,524 4,226,230 -39,000 (2,462,706)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	il Other funding from fi	the Other Spec le in the Bureau	ial Revenue Funds to of the Budget.	Total	39,000 2,376,768 1,760,065 4,136,823 -39,000 (2,376,758) (1,760,065)	39,000 2,462,706 1,763,524 4,226,230 -39,000 (2,462,706) (1,763,524)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	Il Other funding from foogram. Positions on fil	the Other Spec le in the Bureau	ial Revenue Funds to the Budget.	-	39,000 2,376,758 1,760,065 4,136,823 -39,000 (2,376,758)	39,000 2,462,706 1,763,524 4,226,230 -39,000 (2,462,706)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	ugram. Positions on th	e in the Bureau	of the Budget.	Total Total	39,000 2,376,768 1,760,065 4,136,823 -39,000 (2,376,758) (1,760,065)	39,000 2,462,706 1,763,524 4,226,230 -39,000 (2,462,706) (1,763,524)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	f Family Independence	e in the Bureau	of the Budget.	Total Total	39.000 2,376,758 1,760,065 4,136,823 -39.000 (2,376,758) (1,760,065) (4,136,823)	39,000 2,462,706 1,763,524 4,226,230 -39,000 (2,462,706) (1,763,524) (4,226,230)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers funding from the Bureau of Access and Support - Central Office pr	f Family Independence	e in the Bureau	of the Budget.	Total Total	39.000 2,376,758 1,760,065 4,136,823 -39.000 (2,376,758) (1,760,065) (4,136,823)	39,000 2,462,708 1,763,524 4,226,230 -39,000 (2,462,706) (1,763,524) (4,226,230)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other titative: Transfers funding from the Bureau of Access and Support - Central Office protections OTHER SPECIAL REVENUE FUNDS	f Family Independence	e in the Bureau	of the Budget.	Total Total	39.000 2,376,758 1,760,065 4,136,823 -39.000 (2,376,758) (1,760,065) (4,136,823)	39,000 2,462,708 1,763,524 4,226,230 -39,000 (2,462,706) (1,763,524) (4,226,230)
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other tiative: Transfers funding from the Bureau of Access and Support - Central Office pr	f Family Independence	e in the Bureau	of the Budget.	Total Total	39.000 2,376,758 1,760,065 4,136,823 -39.000 (2,376,758) (1,760,065) (4,136,823)	39,000 2,462,708 1,763,524 4,226,230 -39,000 (2,462,706) (1,763,524) (4,226,230)

tiative: Transfers funding from the Bureau o	of Family Independence	venuenti il de		2007-08	2008-09
iative: Transfers funding from the Bureau of Access and Support - Central Office p	э галну independence - Central p program.	program to the Office	of Integrated		
FEDERAL BLOCK GRANT FUND					
All Other	•			(799,713)	(799,713)
			Total	(799,713)	(799,713)
	v.			2007-08	2008-09
iative: Transfers one Family Independence	Unit Supervisor position from the	Bureau of Family In	Idenendence -	· **	
Central program to the Office of Integr	rated Access and Support - Central p	program.			
FEDERAL EXPENDITURES FUND	·			4	
Personal Services				(38,048)	(39,050)
All Other	•			(38,883)	(3,912)
		•	Total	(41,931)	
OTHER CREATE SERVICE STATE	·		rotat	(41,001)	(42,962)
OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	•				
Personal Services				-1.000	-1.000 (20.057)
All Other				(38,054)	(39,057)
	·		*9**	(3,884)	(3,913)
			Total	(41,938)	(42,970)
Carteria de Carter				2007-08	2008-09
iative: Establishes 6 Human Services Enfor Enforcement District Supervisor positi	On and associated Ali Other with 66.	7% Endoral Evapadi	turne Euch and		
33.3% General Fund and reduces t	Bhaina so looger required for ma-	interprete of offert o	an a rangelt at		
increased child support enforcement \$528,000 in each year of the 2008-200	. This Initiative will increase Gene	eral Fund undedicate	ed revenue by		
	J9 biennium.				
4020,000 iii 680ii yeai 0i iii6 2000-200	Je diennium.				
GENERAL FUND					
GENERAL FUND Personal Services	oe diennium.			192,393	203,890
GENERAL FUND	os dennium.			192,393 17,870	203,890 17,870
GENERAL FUND Personal Services	os diennium.		Total	-	
GENERAL FUND Personal Services	oe dennium.		Total	17,870	17,870
GENERAL FUND Personal Services All Other	oe diennium.		Total	17,870	17,870 221,760
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND	os dennium.		Total	17,870 210,263	17,870 221,760 10,000
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT	os dennium.		Total	17,870 210,263 10.000	17,870 221,760
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	os diennium.		Total	17,870 210,263 10.000 385,341	17,870 221,760 10,000 408,390 53,637
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Je Diennium.		· · · · · · · · · · · · · · · · · · ·	17,870 210,263 10,000 385,341 52,709	17,870 221,760 10,000 408,390
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Je Diennium.	<u>Actual</u>	· · · · · · · · · · · · · · · · · · ·	17,870 210,263 10,000 385,341 52,709	17,870 221,760 10,000 408,390 53,637 462,027
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services	Je Diennium.	<u>Actual</u> 2005-06	Total	17,870 210,263 10,000 385,341 52,709 438,050	17,870 221,760 10,000 408,390 53,637 462,027
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Je Diennium.		Total <u>Current</u>	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted	17,870 221,760 10,000 408,390 53,637 462,027
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Je Diennium.	2005-06	Total <u>Current</u> 2006-07	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT	Je Diennium.	2005-06 58.500	Total <u>Current</u> 2006-07	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Fised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Je Diennium.	2005-06 58.500 3,097,004	Total <u>Current</u> 2006-07 31:500 1,565,151	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Pised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT		2005-06 58.500 3,097,004 4,724,867	Total <u>Current</u> 2006-07 31.500 1,565,151 1,075,777	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	Total	2005-06 58.500 3,097,004	Total <u>Current</u> 2006-07 31:500 1,565,151	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	2005-06 58.500 3,097,004 4,724,867	Total <u>Current</u> 2006-07 31.500 1,565,151 1,075,777	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	Total	2005-06 58.500 3,097,004 4,724,867 7,821,871	Total Current 2006-07 31.500 1,565,151 1,075,777 2,640,928	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT	Total	58.500 3,097,004 4,724,867 7,821,871	Total Current 2006-07 31.500 1,565,151 1,075,777 2,640,928	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services	Total	58.500 3,097,004 4,724,867 7,821,871	Total Current 2006-07 31.500 1,565,151 1,075,777 2,640,928 144,000 8,582,132	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647 3,095,415	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647 3,166,602
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT	Total	58.500 3,097,004 4,724,867 7,821,871	Total Current 2006-07 31.500 1,565,151 1,075,777 2,640,928	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647 3,095,415	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647 3,166,602
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT Personal Services Positions - LEGISLATIVE COUNT Personal Services	Total	58.500 3,097,004 4,724,867 7,821,871	Total Current 2006-07 31.500 1,565,151 1,075,777 2,640,928 144,000 8,582,132	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647 3,095,415 193,000 11,507,043	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647 3,186,602
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Seed Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other seed Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT Personal Services All Other	Total Total Total	2005-06 58.500 3,097,004 4,724,867 7,821,871 194.000 11,410,487 9,158,759	Total Current 2006-07 31.500 1,565,151 1,075,777 2,640,928 144.000 8,582,132 4,043,698	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647 3,095,415 193,000 11,507,043 5,852,589	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647 3,166,602 193,000 11,891,897 5,856,947
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Bised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Bised Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT Personal Services All Other Bised Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT Personal Services All Other	Total Total Total	58.500 3,097,004 4,724,867 7,821,871 194.000 11,410,487 9,158,759 20,569,246	Total Current 2006-07 31.500 1,565,151 1,076,777 2,640,928 144.000 8,582,132 4,043,698 12,625,830	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647 3,095,415 193,000 11,507,043 5,852,589	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647 3,166,602 193,000 11,891,897 5,856,947
GENERAL FUND Personal Services All Other FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EXPEND Positions - LEGISLATIVE COUNT Personal Services	Total Total Total	2005-06 58.500 3,097,004 4,724,867 7,821,871 194.000 11,410,487 9,158,759	Total Current 2006-07 31.500 1,565,151 1,075,777 2,640,928 144.000 8,582,132 4,043,698	17,870 210,263 10,000 385,341 52,709 438,050 Budgeted 2007-08 31,500 2,001,768 1,093,647 3,095,415 193,000 11,507,043 5,852,589	17,870 221,760 10,000 408,390 53,637 462,027 Budgeted 2008-09 31,500 2,072,955 1,093,647 3,166,602 193,000 11,891,897 5,856,947

Health and Human Services, Department of (Formerly DHS)

		Actual	Current	<u>Budgeted</u>	<u>Budgeted</u>
	•	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		6,028,605	4,736,294	419,174	419,145
	Total	8,860,891	7,040,706	453,640	455,637
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		1,592,704	799,713		
	Total	1,592,704	799,713	0	0

0100 Bureau of Family Independence - Central

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,885,152	\$2,944,842
Federal Expenditures Fund	\$12,826,690	\$13,103,549
Other Special Revenue Funds	\$7,185,572	\$7,274,549
Federal Block Grant Fund	\$799,713	\$799,713

Justification:

The Central Bureau of Family Independence provides funding for the various non-direct expenditures including policy development of most departmental public assistance programs, including TANF (including PaS), Food Stamps, General Assistance, Child Support Enforcement, and eligibility determination of MaineCare. The program staffs the Division of Support Enforcement and Recovery, which collects over \$100 million in child support with over 64,000 cases. Other costs in this account are data processing support for the WELFRE system, the Automated Client Eligibility System, the New England Child Support Enforcement System, program printing, mailings and other general costs.

Initiative:

Transfers 39 positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Positions on file in the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$4,136,823	\$4,226,230
Other Special Revenue Funds	\$(4,136,823)	\$(4,226,230)

Justification:

Transfers all positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the Bureau of Family Independence - Central program. Expenditures have historically been made from the Other Special Revenue Funds for this program. Based on a review of this practice, it has been determined that they should be expended from the Federal Expenditures Fund.

Initiative:

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

	<u>2007-08</u>	<u> 2008-09</u>
Other Special Revenue Funds	\$(5,106,342)	\$(5,099,424)
Federal Block Grant Fund	\$(799,713)	\$(799,713)

Justification:

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access & Support - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 did not move sufficient funding into the newly established OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

Initiative:

Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.

	100		 <u>2007-08</u>	<u> 2008-09</u>
Federal Expenditures Fund			\$(41,931)	\$(42,962)
Other Special Revenue Funds		•	\$(41,938)	\$(42,970)

Justification:

This position has been performing eligibility screening functions exclusively for the Dirigo Health Agency program and will now assess eligibility for all department programs. This initiative will bring the funding for the position into the proper Office of Integrated Access and Support account.

Initiative:

Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

	1 m	<u>2007-08</u>	<u>2008-09</u>
General Fund		\$210,263	\$221,760
Federal Expenditures Fund		\$438,050	\$462,027

Justification:

This initiative will increase undedicated General Fund revenue by \$528,000 in each fiscal year and will allow the department to reduce their maintenance of effort obligation.

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

What the Budget purchases:

This program determines eligibility and delivers direct services including Food Stamps, Temporary Assinstance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

				<u>Actual</u>	Current	Budgeted	Budgete
				2005-06	2006-07	2007-08	2008-09
ogi	ram Summary - GENERAL FUND						
	Positions - LEGISLATIVE COUNT			184.500	400 500		
	Personal Services				188.500	188,500	188,500
	.All Other			9,512,210	10,389,359	11,000,888	11,371,459
				415,773	401,074	401,074	401,074
			Total	9,927,983	10,790,433	11,401,962	11,772,533
rogi	am Summary - FEDERAL EXPENDITU	RES FUND					
	Positions - LEGISLATIVE COUNT						
	Personal Services			196,500	196,500	196.500	196,500
	All Other			10,910,939	11,480,676	11,284,418	11,680,300
	All Olifei			383,927	1,119,433	1,119,433	1,119,433
			Total	11,294,866	12,600,109	12,403,851	12,799,733
roge	am Summary - OTHER SPECIAL REVE	ENUE FUNDS					•
	Positions - LEGISLATIVE COUNT			6.000	8.000	8.000	8,000
	Personal Services			195,141	320,071	317.156	
.,	All Other			215,943	224,506	224,506	334,033 224,506
			•			22-1,000	224,000
			Total	411,084	544,577	541,662	558,539
			Total	411,084	544,577	541,662	558,539
rogr	am Summary - FEDERAL BLOCK GRA	ANT FUND	Total	411,084	544,577	541,662	558,539
ogr	am Summary - FEDERAL BLOCK GRA	ANT FUND	Total				
rogr	•	ANT FUND	Total	8.000	8.000	8.000	8.000
rogr	Positions - LEGISLATIVE COUNT	ANT FUND	Total			8.000 398,434	8.000 417,260
ogr	Positions - LEGISLATIVE COUNT Personal Services	ANT FUND	Total Total	8.000 409,737 765,408	8.000 436,664 784,544	8.000 398,434 784,544	8.000 417,260 784,544
rogr	Positions - LEGISLATIVE COUNT Personal Services	ANT FUND	· · · · · · · · · · · · · · · · · · ·	8.000 409,737	8.000 436,664	8.000 398,434	8.000 417,260 784,544
rogr	Positions - LEGISLATIVE COUNT Personal Services	ANT FUND	· · · · · · · · · · · · · · · · · · ·	8.000 409,737 765,408	8.000 436,664 784,544 1,221,208	8.000 398,434 784,544 1,182,978	8.000 417,260 784,544
rogr	Positions - LEGISLATIVE COUNT Personal Services	ANT FUND	· · · · · · · · · · · · · · · · · · ·	8.000 409,737 765,408	8.000 436,664 784,544	8.000 398,434 784,544 1,182,978	8.000 417,260
	Positions - LEGISLATIVE COUNT Personal Services All Other	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208	8.000 398,434 784,544 1,182,978	8.000 417,260 784,544 1,201,804
	Positions - LEGISLATIVE COUNT Personal Services All Other	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208	8.000 398,434 784,544 1,182,978	8.000 417,260 784,544 1,201,804
	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208	8.000 398,434 784,544 1,182,978	8.000 417,260 784,544 1,201,804
	Positions - LEGISLATIVE COUNT Personal Services All Other	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208	8.000 396,434 784,544 1,182,978 2007-08	8.000 417,260 784,544 1,201,804 2008-09
	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208	8.000 398,434 784,544 1,182,978 2007-08	8.000 417,260 784,544 1,201,804 2008-09
	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208	8.000 398,434 784,544 1,182,978 2007-08	8.000 417,260 784,544 1,201,804 2008-09 8.000 417,260
	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208 al Block Grant ogram.	8.000 398,434 784,544 1,182,978 2007-08 8.000 398,434 784,544	8.000 417,260 784,544 1,201,804 2008-09 8.000 417,260 784,544
	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208	8.000 398,434 784,544 1,182,978 2007-08	8.000 417,260 784,544 1,201,804 2008-09 8.000 417,260
	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208 al Block Grant ogram.	8.000 398,434 784,544 1,182,978 2007-08 8.000 398,434 784,544	8.000 417,260 784,544 1,201,804 2008-01 8.000 417,260 784,544
	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208 al Block Grant ogram.	8.000 398,434 784,544 1,182,978 2007-08 8.000 398,434 784,544	8.000 417,260 784,544 1,201,804 2008-01 8.000 417,260 784,544
	Positions - LEGISLATIVE COUNT Personal Services All Other ive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208 al Block Grant ogram.	8.000 398,434 784,544 1,182,978 2007-08 8.000 398,434 784,544 1,182,978	8.000 417,260 784,544 1,201,804 2008-01 8.000 417,260 784,544 1,201,804
rogr	Positions - LEGISLATIVE COUNT Personal Services All Other tive: Transfers 8 Family Independence Fund to Other Special Revenue F OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT	e Specialiet no	Total	8.000 409,737 765,408 1,175,145	8.000 436,664 784,544 1,221,208 al Block Grant ogram.	8.000 398,434 784,544 1,182,978 2007-08 8.000 398,434 784,544 1,182,978	8.000 417,260 784,544 1,201,804 2008-09 8.000 417,260 784,544 1,201,804

	tive: Transfers 175.5 positions and All Other fund	ing from the Federal Co	rnanditures Eurol to the	Other Canalal	2007-08	2008-09
	Revenue Funds within the Bureau of Family I Bureau of the Budget.	ndependence - Regions	rpenditures Fund to the all program. Positions a	re on file in the		
	FEDERAL EXPENDITURES FUND					
	Positions - LEGISLATIVE COUNT		œ		-175.500	-175.500
	Personal Services				(9,959,459)	
	All Other				(992,877)	(10,307,905)
		•				(992,877)
			4. *	Total	(10,952,336)	(11,300,782)
	OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT				175.500	175,500
	Personal Services				9,959,459	10,307,905
	All Other		i		992,877	992,877
				Total	10,952,336	11,300,782

	ive: Transfers 2 Family Independence Unit Supervi				2007-08	2008-09
ıaı.	4 Customer Representative Associate II - Hun	nan Services positions f	rom the Federal Eynen	ditures Fund to		
	the General Fund within the same program and	d provides All Other fund	ling for operating costs.		•	
	Promision as a market				e.	
	GENERAL FUND					
	Positions - LEGISLATIVE COUNT Personal Services		•		21.000	21.000
	· ·	¥*			1,216,351	1,257,899
	All Other				1,683,229	1,271,110
				Total	2,899,580	2,529,009
	FEDERAL EXPENDITURES FUND		-			
	Positions - LEGISLATIVE COUNT			•	24.000	04.050
	Personal Services	•			-21.000	-21.000
					(1,216,351)	(1,257,899)
			·	Total	(1,216,351)	(1,257,899)
	•	•	Actual	Current	Marada and and	
•				Current	Budgeted	Budgeted
	ad Dunana Comman Orthograph		2005-06	2006-07	2007-08	2008-09
S	ed Program Summary - GENERAL FUND			•		
	Positions - LEGISLATIVE COUNT		184 500	188 500	200 500	200 500
	Positions - LEGISLATIVE COUNT Personal Services		184.500	188.500	209.500	209.500
	Personal Services		9,512,210	10,389,359	12,217,239	12,629,358
		<u>.</u> .	9,512,210 415,773	10,389,359 401,074	12,217,239 2,084,303	
	Personal Services	Total	9,512,210	10,389,359	12,217,239	12,629,358
ise	Personal Services	•	9,512,210 415,773	10,389,359 401,074	12,217,239 2,084,303	12,629,358 1,672,184
ise	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES	•	9,512,210 415,773	10,389,359 401,074	12,217,239 2,084,303	12,629,358 1,672,184
ise	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT	•	9,512,210 415,773	10,389,359 401,074	12,217,239 2,084,303	12,629,358 1,672,184
ise	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services	•	9,512,210 415,773 9,927,983	10,389,359 401,074 10,790,433	12,217,239 2,084,303	12,629,358 1,672,184
ise	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT	•	9,512,210 415,773 9,927,983	10,389,359 401,074 10,790,433 196.500	12,217,239 2,084,303 14,301,542	12,629,358 1,672,184 14,301,542
se	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services	•	9,512,210 415,773 9,927,983 196,500 10,910,939	10,389,359 401,074 10,790,433 196.500 11,480,676	12,217,239 2,084,303 14,301,542 108,608	12,629,358 1,672,184 14,301,542 114,496 126,556
	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other	FUND Total	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433	12,217,239 2,084,303 14,301,542 108,608 126,556	12,629,358 1,672,184 14,301,542 114,496
	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services	FUND Total	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433	12,217,239 2,084,303 14,301,542 108,608 126,556	12,629,358 1,672,184 14,301,542 114,496 126,556
	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other	FUND Total	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927	10,389,359 401,074 10,790,433 196.500 11,480,676 1,119,433 12,600,109	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052
	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - OTHER SPECIAL REVENUE	FUND Total	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927 11,294,866	10,389,359 401,074 10,790,433 196.500 11,480,676 1,119,433 12,600,109	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052
	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT	FUND Total	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927 11,294,866 6.000 195,141	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433 12,600,109	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164 191.500 10,675,049	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052 191,500 11,059,198
	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT Personal Services	FUND Total E FUNDS	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927 11,294,866 6,000 195,141 215,943	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433 12,600,109 8,000 320,071 224,506	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164 191.500 10,675,049 2,001,927	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052 191,500 11,059,198 2,001,927
	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT Personal Services	FUND Total	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927 11,294,866 6.000 195,141	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433 12,600,109	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164 191.500 10,675,049	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052 191,500 11,059,198
se	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT Personal Services	FUND Total E FUNDS	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927 11,294,866 6,000 195,141 215,943	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433 12,600,109 8,000 320,071 224,506	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164 191.500 10,675,049 2,001,927	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052 191,500 11,059,198 2,001,927
se	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - FEDERAL BLOCK GRANT R	FUND Total E FUNDS	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927 11,294,866 6,000 195,141 215,943	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433 12,600,109 8,000 320,071 224,506	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164 191.500 10,675,049 2,001,927	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052 191,500 11,059,198 2,001,927
ise	Personal Services All Other ed Program Summary - FEDERAL EXPENDITURES Positions - LEGISLATIVE COUNT Personal Services All Other ed Program Summary - OTHER SPECIAL REVENUE Positions - LEGISLATIVE COUNT Personal Services All Other	FUND Total E FUNDS	9,512,210 415,773 9,927,983 196,500 10,910,939 383,927 11,294,866 6,000 195,141 215,943	10,389,359 401,074 10,790,433 196,500 11,480,676 1,119,433 12,600,109 8,000 320,071 224,506	12,217,239 2,084,303 14,301,542 108,608 126,556 235,164 191.500 10,675,049 2,001,927	12,629,358 1,672,184 14,301,542 114,496 126,556 241,052 191,500 11,059,198 2,001,927

Health and Human Services, Department of (Formerly DHS)

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND)	e e	-		
All Other	· 	765,408	784,544	•	
	Total	1,175,145	1,221,208	0	0

0453 Bureau of Family Independence - Regional

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$11,401,962	\$11,772,533
Federal Expenditures Fund	\$12,403,851	\$12,799,733
Other Special Revenue Funds	\$541,662	\$558,539
Federal Block Grant Fund	\$1,182,978	\$1,201,804

Justification:

The Regional Bureau of Family Independence program determines eligibility and delivers direct services in the regional offices for programs including Food Stamps, TANF, PaS, MaineCare, Emergency Assistance, State Supplement to SSI and Transitional Child Care and Transitional Medicaid Services. Operational costs associated with the provision of these services are included in the funding for this program.

Initiative:

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

	<u>2007-08</u>	2008-09
Other Special Revenue Funds	\$1,182,978	\$1,201,804
Federal Block Grant Fund	\$(1,182,978)	\$(1,201,804)

Justification:

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Expenditures have historically been made from the Block Grant Fund; based on a review of this practice, it has been determined that they should be expended from Other Special Revenue Funds.

Initiative:

Transfers 175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Positions are on file in the Bureau of the Budget.

•		<u>2007-08</u>	2008-09
Federal Expenditures Fund	•	\$(10,952,336)	\$(11,300,782)
Other Special Revenue Funds		\$10,952,336	\$11,300,782

Justification:

Transfers175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Expenditures have historically been made from the Federal Expenditures Fund; based on a review of this practice, it has been determined that they should be expended from the Other Special Revenue Funds.

Initiative:

Transfers 2 Family Independence Unit Supervisor positions, 15 Family Independence Specialist positions and 4 Customer Representative Associate II - Human Services positions from the Federal Expenditures Fund to the General Fund within the same program and provides All Other funding for operating costs.

	•	<u>2007-08</u>	<u> 2008-09</u>
General Fund	4	\$2,899,580	\$2,529,009
Federal Expenditures Fund		\$(1,216,351)	\$(1,257,899)

Justification:

The Department of Health and Human Services has submitted a new cost allocation plan to the Federal Government. Replacing existing separate direct allocation and indirect allocation plans, the revised plan is fully direct-allocated. As such, all Department of Health and Human Services expenditures will be allocated across recipient federal programs according to the various programs' federal participation rates. This initiative provides funding for those administrative expenditures that are not covered by the Bureau of Family Independence - Regional program's federal funds.

FHM - BFI - CENTRAL 0954

What the Budget purchases:

This program administers the State's income maintenance programs.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
rogram Summary - FUND FOR HEALTHY MAINE					
Positions - LEGISLATIVE COUNT		1.000	1,000	1,000	1.000
Personal Services		42,528	42,916	51,051	54,052
All Other		1,467	1,480	1,480	1,480
	Total	43,995	44,396	52,531	55,532
		•			
				2007-08	2008-09
itiative: Provides funding for overhead and STA-CAP costs.					2000-00
FINIS FOR UEAU TOWARD				***	
FUND FOR HEALTHY MAINE All Other					
All Olife)		•		€,246	6,366
	**		Total	6,246	6,366
	•	Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	מת פתחכ
vised Program Summary - FUND FOR HEALTHY MAINE		2005-06	2006-07	2007-08	2008-09
vised Program Summary - FUND FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT	· ·				
to the second of		1.000	1.000	1,000	1.000
	·	1.000 42,528	1.000 42,916	1.000 51,051	1.000 54,052
Positions - LEGISLATIVE COUNT Personal Services	Total	1.000	1.000	1,000	1.000

0954 FHM - Bureau of Family Independence - Central

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$52 531

\$55,532

Fund for a Healthy Maine

This program provides funds from the Fund for a Healthy Maine to provide services to the MaineCare-Cub Care population for children whose families were under the 200% of the Federal Poverty Level.

Initiative:

Justification:

Provides funding for overhead and STA-CAP costs.

Fund for a Healthy Maine

2007-08

2008-09

\$6,246

\$6,366

Justification:

Provides funding in All Other for overhead and STA-CAP in the Fund for Healthy Maine - Bureau of Family Independence - Central program. The current All Other funding for the 2008-2009 biennium is \$1,480 annually and provides for STA-CAP only. The estimated need is \$5,455 per year to cover overhead costs and an additional \$791 in fiscal year 2007-08 and \$911 in fiscal year 2008-09 to cover STA-CAP charges.

FOOD STAMPS ADMINISTRATION Z019

What the Budget purchases:

This program administers the Food Stamp program.

			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
ogram Summary - GENERA	L FUND					
All Other	•			2,489,755	2,489,755	2,489,755
		Total	0	2,489,755	2,489,755	2,489,755
ogram Summary - FEDERA	L EXPENDITURES FUND					
All Other				3,246,207	3,246,207	3,246,207
		Total	0	3,246,207	3,246,207	3,246,207
					2007-08	2008-09
tiative: Transfers funding Support - Central emergency budget	from the Food Stamps Admit Office program as a continu- request.	nistration program to the (ation of the proposal inclu	Office of Integrated uded in the fiscal	d Access and year 2006-07		,
		nistration program to the (ation of the proposal inclu	Office of Integrater uded in the fiscal	d Access and year 2006-07	(600,000)	(000,000)
emergency budget		nistration program to the (ation of the proposal inclu	Office of Integrated under the fiscal of the	d Access and year 2006-07	(600,000)	(600,000) (600,000)
emergency budget		nistration program to the (ation of the proposal inclu	Office of Integrated under in the fiscal of	year 2006-07		(600,000)
emergency budget	request.	nistration program to the (ation of the proposal inclu	uded in the fiscal	year 2006-07 Total	(600,000)	(600,000)
emergency budget GENERAL FUND All Other	request.	nistration program to the (ation of the proposal incit	ided in the fiscal	year 2006-07 Total <u>Current</u>	(600,000) Budgeted	(600,000)
emergency budget GENERAL FUND All Other vised Program Summary - 0	request.	nistration program to the (ation of the proposal inclu-	ided in the fiscal		(600,000) <u>Budgeted</u> 2007-08	(600,000) Budgeted 2008-09
emergency budget GENERAL FUND All Other vised Program Summary - (request.	ation of the proposa≀ inclu	Actual 2005-06	Total Current 2006-07 2,489,755	(600,000) Budgeted 2007-08	(600,000) Budgeted 2008-09
emergency budget GENERAL FUND All Other vised Program Summary - (GENERAL FUND	ation of the proposa≀ inclu	Actual 2005-06	Total Current 2006-07 2,489,755	(600,000) Budgeted 2007-08	(600,000) Budgeted 2008-09
emergency budget GENERAL FUND All Other vised Program Summary - 6 All Other	GENERAL FUND	ation of the proposa≀ inclu	Actual 2005-06	Total Current 2006-07 2,489,755 2,489,755	(600,000) Budgeted 2007-08 1,889,755 1,889,755	(600,000) Budgeted 2008-09 1,889,755 1,889,755

Z019 Food Stamps Administration

Initiative:

BASELINE BUDGET

General Fund Federal Expenditures Fund 2007-08 \$2,489,755 \$3,246,207 <u>2008-09</u>

\$2,489,755 \$3,246,207

Justification:

This program administers the Food Stamp program.

Initiative:

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

General Fund

<u>2007-08</u>

2008-09

\$(600,000)

\$(600,000)

Justification:

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support (OIAS) - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 moved excess funding into the Food Stamps Administration program instead of the OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

What the Budget purchases:

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municiplaity and administers the General Assistance program in the unorganized territories.

		•	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
ogram Summary - GENEF	RAL FUND			*	•	
All Other			6,500,000	6,500,000	6,500,000	6,500,000
		Total	6,500,000	6,500,000	6,500,000	6,500,000
ogram Summary - FEDER	AL BLOCK GRANT FUND					
All Other		·	1,770,970	1,815,244	1,815,244	1,815,244
		Total	1,770,970	1,815,244	1,815,244	1,815,244
				the second	2007-08	9070 00
remporary Assis	ig from the General Assistance - Re tance for Needy Families program.	eimbursement to C	lities and Towns pro	ogram to the	2007-08	2008-09
Transfers funding Temporary Assistant BLOCK G	nance for Needy Families program.	simbursement to C	ities and Towns pro	ogram to the	(1,815,244)	(1,815,244)
FEDERAL BLOCK G	nance for Needy Families program.	eimbursement to C	ities and Towns pro	ogram to the Total		(1,815,244) (1,815,244)
FEDERAL BLOCK G	nance for Needy Families program.	eimbursement to C	ities and Towns pro	Norman	(1,815,244)	(1,815,244) (1,815,244)
FEDERAL BLOCK G	RANT FUND	imbursement to C		Total	(1,815,244) (1,815,244)	(1,815,244)
FEDERAL BLOCK G	RANT FUND	imbursement to C	<u>Actual</u>	Total <u>Current</u>	(1,815,244) (1,815,244) Budgeted	(1,815,244) (1,815,244) <u>Budgeted</u>
FEDERAL BLOCK G	RANT FUND	eimbursement to C	<u>Actual</u>	Total <u>Current</u>	(1,815,244) (1,815,244) Budgeted	(1,815,244) (1,815,244) <u>Budgeted</u>
FEDERAL BLOCK G All Other	RANT FUND	Total	<u>Actual</u> 2005-06	Total <u>Current</u> 2006-07	(1,815,244) (1,815,244) Budgeted 2007-08	(1,815,244) (1,815,244) <u>Budgeted</u> 2008-09
FEDERAL BLOCK G All Other evised Program Summary All Other	RANT FUND		<u>Actual</u> 2005-06 6,500,000	Total <u>Current</u> 2006-07 6,500,000	(1,815,244) (1,815,244) <u>Budgeted</u> 2007-08 6,500,000	(1,815,244) (1,815,244) <u>Budgeted</u> 2008-09 6,600,000
FEDERAL BLOCK G All Other evised Program Summary All Other	RANT FUND GENERAL FUND		<u>Actual</u> 2005-06 6,500,000	Total <u>Current</u> 2006-07 6,500,000	(1,815,244) (1,815,244) <u>Budgeted</u> 2007-08 6,500,000	(1,815,244) (1,815,244) <u>Budgeted</u> 2008-09 6,600,000

0130 General Assistance - Reimbursement to Cities and Towns

Initiative:

BASELINE BUDGET

General Fund Federal Block Grant Fund \$6,500,000

2008-09 \$6,500,000

\$1,815,244 \$1,815,244

Justification:

The General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. GA is operated by each of the 494 municipalities in the state, and this program provides reimbursement for a percentage of the GA expenditures, and administers GA in the unorganized territories. Emergency Assistance (EA) is governed in part by TANF policy and is also included in this program. The families helped by the program must be facing destitution or homelessness because of an emergency situation. The family must have a child under 21 years of age and either be receiving Food Stamps, Medicaid, TANF or be under 100% of the federal poverty level. A family can be helped once in a 12-month period. There are five emergency categories: disasters, repairs, replacements, evictions, and utility disconnects. Each service category has a cap. The overall cap is \$600.

Initiative:

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

Federal Block Grant Fund

<u>2007-08</u> \$(1,815,244)

<u>2008-09</u>

\$(1,815,244)

Justification:

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program. Expenditures have historically been made from the General Assistance - Reimbursement to Cities & Towns program; based on a review of this practice, it has been determined that they should be expended from the Temporary Assistance for Needy Families program.

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE Z020

What the Budget purchases:

This program assists families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting.

			Actual	Current	Budgeted	Budgeted
roor:	am Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
- 9	•	•				
	Positions - LEGISLATIVE COUNT			21.000	21.000	21.000
	Personal Services			1,455,308	1,427,207	1,472,904
	All Other		· · · · · · · · · · · · · · · · · · ·	1,248,062	1,248,062	1,248,062
		Total	. 0	2,703,370	2,675,269	2,720,966
rogra	m Summary - FEDERAL EXPENDITURES FUND		•			
	Positions - LEGISLATIVE COUNT					
	Personal Services	$(e_{i+1})_{i=1}^{n}$		3.000	3.000	3.000
	All Other		•	137,202	141,719	148,182
	7.11 0.1101	<u> </u>		7,379	7,379	7,379
		Total	. 0	144,581	149,098	155,561
ogra	um Summary - OTHER SPECIAL REVENUE FUNDS					
	Positions - LEGISLATIVE COUNT		•	43,000	43,000	. 42 000
	Personal Services			2,522,219		43.000
	All Other			4,909,211	2,494,204	2,565,751
		·		4,503,211	4,909,211	4,909,211
	•	Total	0	7,431,430	7,403,415	7,474,962
			•			
itiati		ence - Central pro	gram to the Office o	of Integrated	2007-08	2008-09
itiati	ive: Transfers funding from the Bureau of Family Independence Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS	ence - Central pro	gram to the Office o	of Integrated	2007-08	2008-09
itiati	Access and Support - Central Office program.	ence - Central pro	gram to the Office o	of Integrated	2007-08 2,553,171	2008-09 2,549,712
iitiati	OTHER SPECIAL REVENUE FUNDS	ence - Centrał pro	gram to the Office o		2,553,171	2,549,712
itiati	OTHER SPECIAL REVENUE FUNDS	ence - Central pro	gram to the Office o	of Integrated Total		
iitiati	OTHER SPECIAL REVENUE FUNDS	ence - Central pro	gram to the Office o		2,553,171 2,553,171	2,549,712 2,549,712
	OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers funding from the Bureau of Family independent			Total	2,553,171	2,549,712 2,549,712
	OTHER SPECIAL REVENUE FUNDS All Other			Total	2,553,171 2,553,171	2,549,712 2,549,712
	OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers funding from the Bureau of Family Independe Access and Support - Central Office program.			Total	2,553,171 2,553,171	2,549,712
	OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers funding from the Bureau of Family independent			Total	2,553,171 2,553,171 2007-08	2,549,712 2,549,712 2008-09
	OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS			Total	2,553,171 2,553,171	2,549,712 2,549,712
	OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS			Total	2,553,171 2,553,171 2007-08	2,549,712 2,549,712 2008-09
	OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS			Total Integrated	2,553,171 2,553,171 2007-08	2,549,712 2,549,712 2008-09 799,713
itiati	OTHER SPECIAL REVENUE FUNDS All Other Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS All Other	ence - Central pro	gram to the Office o	Total Integrated Total	2,553,171 2,553,171 2007-08	2,549,712 2,549,712 2008-09 799,713
itiati	OTHER SPECIAL REVENUE FUNDS All Other Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS All Other	ence - Central pro	gram to the Office o	Total Integrated Total	2,553,171 2,553,171 2007-08 799,713 799,713	2,549,712 2,549,712 2008-09 799,713 799,713
itiati	OTHER SPECIAL REVENUE FUNDS All Other Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers one Planning and Research Assistant position integrated Access and Support - Central Office program.	ence - Central pro	gram to the Office o	Total Integrated Total	2,553,171 2,553,171 2007-08 799,713 799,713	2,549,712 2,549,712 2008-09 799,713 799,713
itiati	OTHER SPECIAL REVENUE FUNDS All Other Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers one Planning and Research Assistant position integrated Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS	ence - Central pro	gram to the Office o	Total Integrated Total	2,553,171 2,553,171 2007-08 799,713 799,713 2007-08	2,549,712 2,549,712 2008-09 799,713 799,713 2008-09
itiati	OTHER SPECIAL REVENUE FUNDS All Other Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers one Planning and Research Assistant position integrated Access and Support - Central Office program.	ence - Central pro	gram to the Office o	Total Integrated Total	2,553,171 2,553,171 2007-08 799,713 799,713 2007-08	2,549,712 2,549,712 2008-09 799,713 799,713 2008-09
nitiati	OTHER SPECIAL REVENUE FUNDS All Other Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers one Planning and Research Assistant position Integrated Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	ence - Central pro	gram to the Office o	Total Integrated Total	2,553,171 2,553,171 2007-08 799,713 799,713 2007-08	2,549,712 2,549,712 2008-09 799,713 799,713 2008-09
nitiati	OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers funding from the Bureau of Family Independe Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS All Other Ve: Transfers one Planning and Research Assistant position integrated Access and Support - Central Office program. OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	ence - Central pro	gram to the Office o	Total Integrated Total	2,553,171 2,553,171 2007-08 799,713 799,713 2007-08	2,549,712 2,549,712 2008-09 799,713 799,713 2008-09

(41 - 41						2007-08	2008-09
tiative	 Transfers one Accounting Associal Assistant II position and All Other for Funds within the same program. 	te I position, one Inver unding from the Federal	ntory and Prop Expenditures	perty Assistant positi Fund to the Other St	on, one Office pecial Revenue	•	
		•			•		
	EDERAL EXPENDITURES FUND				•		
	ositions - LEGISLATIVE COUNT		•	•		-3.000	-3.000
	ersonal Services					(141,719)	(148,182)
Α	III Other					(7,379)	(7,379)
	•				Total	(149,098)	(155,561)
c	THER SPECIAL REVENUE FUNDS	•					
P	Positions - LEGISLATIVE COUNT					3.000	3.000
P	ersonal Services					141,719	148,182
Α	dl Other					7,379	7,379
					Totaí	149,098	155,561
					rolar	7,12,000	,00,00
		4					
tiative	Transfers for the form the Found					2007-08	2008-09
uative	Support - Central Office program	Stamps Administration as a continuation of t	program to the proposal in	e Office of Integrate ncluded in the fiscal	ed Access and vear 2006-07		
	emergency budget request.	•	•				
r	SENERAL FUND						
	di Other	•				600.000	000 000
ĺ						600,000	600,000
	•	•			Total	600,000	600,000
						2007-08	2008-09
e ^e	 Transfers one Family Independence Central program to the Office of Intel THER SPECIAL REVENUE FUNDS 	ce Unit Supervisor pos egrated Access and Sup	ition from the port - Central	Bureau of Family In program.	ndependence -		
C	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	ce Unit Supervisor pos egrated Access and Sup	ition from the oport - Central	Bureau of Family In program.	ndependence -	1.000	1.000
C F	Central program to the Office of Inte OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	ce Unit Supervisor pos agrated Access and Sup	ition from the oport - Central	Bureau of Family In program.	ndependence -	1.000 76,102	1.000 78,107
C F	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT	ce Unit Supervisor pos egrated Access and Sup	ition from the oport - Central	Bureau of Family In program.	ndependence -		
C F	Central program to the Office of Inte OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	ce Unit Supervisor pos grated Access and Sup	ition from the port - Central	Bureau of Family In program.	ndependence	76,102	78,107
C F	Central program to the Office of Inte OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	ce Unit Supervisor pos grated Access and Sup	ition from the	Bureau of Family In program.		76,102 7,767	78,107 7,825
C F	Central program to the Office of Inte OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	ce Unit Supervisor pos grated Access and Sup	ition from the	Bureau of Family In program.		76,102 7,767	78,107 7,825
C F F A	Central program to the Office of Inte OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services	grated Access and Sup	port - Central	Bureau of Family In program.		76,102 7,767 83,869	78,107 7,825 85,932
C F A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart	grated Access and Sup	port - Central	Bureau of Family In program.		76,102 7,767 83,869	78,107 7,825 85,932
C F F A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart	grated Access and Sup	port - Central	Bureau of Family In program.		76,102 7,767 83,869 2007-08	78,107 7,825 85,932 2008-09
C F F A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart	grated Access and Sup	port - Central	Bureau of Family In	Total	76,102 7,767 83,869 2007-08	78,107 7,825 85,932 2008-09
C F F A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart	grated Access and Sup	port - Central	Bureau of Family In program.		76,102 7,767 83,869 2007-08	78,107 7,825 85,932 2008-09
C F F A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart	grated Access and Sup	port - Central	program.	Total Total	76,102 7,767 83,869 2007-08 713,253	78,107 7,825 85,932 2008-09 667,556
C F F A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart	grated Access and Sup	port - Central	program. <u>Actual</u>	Total Total Current	76,102 7,767 83,869 2007-08 713,253 713,253	78,107 7,825 85,932 2008-09 667,556 567,556 Budgeted
C F F A A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart SENERAL FUND All Other	grated Access and Sup	port - Central	program.	Total Total	76,102 7,767 83,869 2007-08 713,253	78,107 7,825 85,932 2008-09 667,556
C F F A A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart	grated Access and Sup	port - Central	program. <u>Actual</u>	Total Total Current	76,102 7,767 83,869 2007-08 713,253 713,253	78,107 7,825 85,932 2008-09 667,556 567,556 Budgeted
C F F A A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart SENERAL FUND All Other	grated Access and Sup	port - Central	program. <u>Actual</u>	Total Total Current	76,102 7,767 83,869 2007-08 713,253 713,253	78,107 7,825 85,932 2008-09 667,556 567,556 Budgeted
C F F A A C A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart SENERAL FUND All Other Program Summary - GENERAL FUND	grated Access and Sup	port - Central	program. <u>Actual</u>	Total Total Current 2006-07	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09
C F F A A Vised	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart GENERAL FUND All Other Program Summary - GENERAL FUND Ositions - LEGISLATIVE COUNT	grated Access and Sup	port - Central	program. <u>Actual</u>	Total Current 2006-07	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09 21,000 1,472,904
C F F A A Vised	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart SENERAL FUND All Other Program Summary - GENERAL FUND Ositions - LEGISLATIVE COUNT ersonal Services	grated Access and Sup	port - Central	program. <u>Actual</u>	Total Current 2006-07 21.000 1,455,308 1,248,062	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08 21,000 1,427,207 2,561,316	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09 21,000 1,472,904 2,515,618
C F F A A tiative G A	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart SENERAL FUND All Other Program Summary - GENERAL FUND Ositions - LEGISLATIVE COUNT ersonal Services	grated Access and Sup	port - Central	<u>Actual</u> 2005-06	Total Current 2006-07 21.000 1,455,308	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09 21,000 1,472,904
C F F A A Vised	Central program to the Office of Inter PTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart SENERAL FUND All Other Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services Il Other Program Summary - FEDERAL EXPER	grated Access and Sup	port - Central	<u>Actual</u> 2005-06	Total Current 2006-07 21.000 1,455,308 1,248,062 2,703,370	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08 21,000 1,427,207 2,561,316	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09 21,000 1,472,904 2,515,618
F F A A A A A A A A A A A A A A A A A A	Central program to the Office of Inter PTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services III Other Provides funding for the new depart SENERAL FUND III Other Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services III Other Program Summary - FEDERAL EXPENDITIONS Program Summary - FEDERAL EXPENDITIONS Desitions - LEGISLATIVE COUNT	grated Access and Sup	port - Central	<u>Actual</u> 2005-06	Total Current 2006-07 21.000 1,455,308 1,248,062 2,703,370 3.000	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08 21,000 1,427,207 2,561,316	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09 21,000 1,472,904 2,515,618
C F F A A itiative A P P A A ivised P P P P P	Central program to the Office of Intel OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Provides funding for the new depart SENERAL FUND All Other Program Summary - GENERAL FUND Program Services If Other Program Summary - FEDERAL EXPER Distitions - LEGISLATIVE COUNT Program Summary - FEDERAL EXPER Distitions - LEGISLATIVE COUNT Personal Services	grated Access and Sup	port - Central	<u>Actual</u> 2005-06	Total Current 2006-07 21.000 1,455,308 1,248,062 2,703,370	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08 21,000 1,427,207 2,561,316	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09 21,000 1,472,904 2,515,618
C F F A A itiative A P P A A ivised P P P P P	Central program to the Office of Inter PTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services III Other Provides funding for the new depart SENERAL FUND III Other Program Summary - GENERAL FUND ositions - LEGISLATIVE COUNT ersonal Services III Other Program Summary - FEDERAL EXPENDITIONS Program Summary - FEDERAL EXPENDITIONS Desitions - LEGISLATIVE COUNT	grated Access and Sup	port - Central	<u>Actual</u> 2005-06	Total Current 2006-07 21.000 1,455,308 1,248,062 2,703,370 3.000	76,102 7,767 83,869 2007-08 713,253 713,253 Budgeted 2007-08 21,000 1,427,207 2,561,316	78,107 7,825 85,932 2008-09 667,556 667,556 Budgeted 2008-09 21,000 1,472,904 2,515,618

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		•		•	
Positions - LEGISLATIVE COUNT			43.000	48,000	48.000
Personal Services			2,522,219	2,762,615	2,843,563
All Other			4,909,211	8,282,604	8,279,203
	Total	0	7,431,430	11,045,219	11,122,766

Z020 Office of Integrated Access and Support - Central Office

Initiative:

BASELINE BUDGET

	<u>2007-08</u> <u>2008-09</u>
General Fund	\$2,675,269 \$2,720,966
Federal Expenditures Fund	\$149,098 \$155,561
Other Special Revenue Funds	\$7,403,415 \$7,474,962

Justification:

The Central Office of Integrated Access & Support assists families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting.

Initiative:

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

•		<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds		\$5,906,055	\$5,899,137

Justification:

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access & Support - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 did not move sufficient funding into the newly established OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

Initiative:

Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

	•		<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds		•	\$55,953	\$56.886

Justification:

This position has been assigned exclusively to Office of Integrated Access & Support functions and is supervised by Office of Integrated Access & Support personnel. This transfer moves the position to the approriate funding source.

Initiative:

Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(149,098)	\$(155,561)
Other Special Revenue Funds	\$149,098	\$155,561

Justification:

Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Integrated Access and Support - Central Office program. Expenditures have historically been made from the Federal Expenditures Fund. Based on review of this practice, it has been determined that they should be expended from the Other Special Revenue Funds.

Initiative:

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

General Fund

2007-08

2008-09

\$600,000

\$600,000

Justification:

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support (OIAS) - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 moved excess funding into the Food Stamps Administration program instead of the OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

Initiative:

Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

Other Special Revenue Funds

2007-08

2008-09

\$83.869

\$85,932

Justification:

This position has been performing eligibility screening functions exclusively for the Dirigo Health Agency program and will now assess eligibility for all department programs. This initiative will bring the funding for the position into the proper Office of Integrated Access and Support account.

Initiative:

Provides funding for the new departmental cost allocation plan.

General Fund

2007-08

2008-09

\$713,253

\$667,556

Justification:

The Department of Health and Human Services has submitted a new cost allocation plan to the Federal Government. Replacing existing separate direct allocation and indirect allocation plans, the revised plan is fully direct-allocated. As such, all Department of Health and Human Services expenditures will be allocated across recipient federal programs according to the various programs' federal participation rates. This initiative provides funding for those administrative expenditures that are not covered by programs' federal funds.

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

	•	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND					-
All Other		3,452,753	5,752,753	8,167,196	8,167,196
	Total	3,452,753	5,752,753	8,167,196	8,167,196
				2007-08	2008-09
Initiative: NONE					•
	•	Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND	·				
All Other		3,452,753	5,752,753	8,167,196	8,167,196
	Total	3,452,753	5,752,753	8,167,196	8,167,196

0131 State Supplement to Federal Supplemental Security Income

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$8,167,196

\$8,167,196

Justification:

The State Supplement to Federal Social Security program provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI Program were less in most cases than those under the AABD Program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program. This account provides state funds to supplement SSI payments received by aged, blind or disabled people living in boarding homes, nursing homes, or in the community. The State has a Maintenance of Effort requirement, i.e. it is required by the federal government to pay at least as much in State Supplemental funds as was paid the previous year or at the highest payment rate for each individual living arrangement. Failure to maintain funding would result in fiscal penalties to the Medicaid program.

TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

What the Budget purchases:

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
ogram Summary - GENERAL FUND					
All Other		22 227 464	22 227 484	. 20 050 275	79 050 975
	-	23,237,464	23,237,464	23,850,375	23,850,375
•	Total	23,237,464	23,237,464	23,850,375	23,850,375
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
All Other		121,422,241	124,457,811	124,457,811	124,457,811
	Total	121,422,241	124,457,811	124,457,811	124,457,811
			•		
gram Summary - FEDERAL BLOCK GRANT FUND					
All Other		49,256,694	50,488,117	50,488,117	50,488,117
	Total	49,256,694	50,488,117	50,488,117	50,488,117
				2007-08	2008-09
tiative: Provides funding for a federal financial penalty resulting	.			2007-08	2000-03
tiative: Provides funding for a federal financial penalty resulting performance requirement.	from not	meeting the 90% tw	vo-parent work		
	•	•	*		.,
GENERAL FUND					
All Other			·	400,000	946,000
			Total	400,000	946,000
		•			
				2007-08	2008-09
tiative: Provides funding for an increased maintenance of effort requir	romant fran				
	itement non	n 75% to 80%.			
	iemeik non	n 75% to 80%.			
GENERAL FUND	ienen non	n 75% to 80%.		4.000.000	4 555 555
GENERAL FUND All Other	ienent non	n 75% to 80%.	Marie	1,200,000	1,290,000
•	ienen non	n 75% to 80%.	Total	1,200,000	1,200,000
·	ieneit iun	n 75% to 80%.	Total	****	
Ail Other				****	1,200,000
All Other				1,200,000	1,200,000
All Other itiative: Transfers funding from the General Assistance - Reimbur Temporary Assistance for Needy Families program.				1,200,000	1,200,000
All Other tiative: Transfers funding from the General Assistance - Reimbur				1,200,000 2007-08	1,200,000 2008-09
All Other tiative: Transfers funding from the General Assistance - Reimbur Temporary Assistance for Needy Families program. FEDERAL BLOCK GRANT FUND			program to the	1,200,000 2007-08 1,815,244	1,200,000 2008-0 9 1,815,244
All Other tiative: Transfers funding from the General Assistance - Reimbur Temporary Assistance for Needy Families program. FEDERAL BLOCK GRANT FUND				1,200,000 2007-08	1,200,000 2008-09
All Other tiative: Transfers funding from the General Assistance - Reimbur Temporary Assistance for Needy Families program. FEDERAL BLOCK GRANT FUND			program to the	1,200,000 2007-08 1,815,244 1,815,244	1,200,000 2008-09 1,815,244 1,815,244
All Other tiative: Transfers funding from the General Assistance - Reimbut Temporary Assistance for Needy Families program. FEDERAL BLOCK GRANT FUND All Other	rsement to	Cities and Towns p	program to the Total	1,200,000 2007-08 1,815,244	1,200,000 2008-09 1,815,244 1,815,244
All Other tiative: Transfers funding from the General Assistance - Reimbut Temporary Assistance for Needy Families program. FEDERAL BLOCK GRANT FUND All Other	rsement to	Cities and Towns p	program to the Total	1,200,000 2007-08 1,815,244 1,815,244	1,200,000 2008-09 1,815,244 1,815,244
All Other tiative: Transfers funding from the General Assistance - Reimbut Temporary Assistance for Needy Families program. FEDERAL BLOCK GRANT FUND All Other	rsement to	Cities and Towns p	program to the Total	1,200,000 2007-08 1,815,244 1,815,244	1,200,000 2008-09 1,815,244 1,815,244
All Other itiative: Transfers funding from the General Assistance - Reimbut Temporary Assistance for Needy Families program. FEDERAL BLOCK GRANT FUND All Other itiative: Reduces funding from savings achieved in administrative cost	rsement to	Cities and Towns p	program to the Total	1,200,000 2007-08 1,815,244 1,815,244	1,200,000 2008- 05 1,815,244

2007-08

2008-09

Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

GENERAL	Fl	JND
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All Other				(317,737)	(306,240)
			Total	(317,737)	(306,240)
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
evised Program Summary - GENERAL FUND		7			
All Other		23,237,464	23,237,464	24,132,638	24,690,135
	Total	23,237,464	23,237,464	24,132,638	24,690,135
evised Program Summary - OTHER SPECIAL REVENUE FUNDS	٠				
All Other		121,422,241	124,457,811	124,457,811	124,457,811
	Total	121,422,241	124,457,811	124,457,811	124,457,811
evised Program Summary - FEDERAL BLOCK GRANT FUND				ė.	
All Other		49,256,694	50,488,117	52,303,361	52,303,361
	Total	49,256,694	50,488,117	52,303,361	52,303,361

0138 Temporary Assistance for Needy Families

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u> 2008-09</u>
General Fund	\$23,850,375	\$23,850,375
Other Special Revenue Funds	\$124,457,811	\$124,457,811
Federal Block Grant Fund	\$50,488,117	\$50,488,117

Justification:

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income. The TANF account provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children deprived of support of one or both parents and one or both of the parents are attending an approved post-secondary educational program. Within this overall account, pass-through and gap payments are made to eligible families. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits.

Initiative: -

Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

 General Fund
 2007-08
 2008-09

 \$946,000
 \$946,000

Justification:

The Federal Deficit Reduction Act has changed the methodology in which two-parent families are counted in the calculation of the 90% work performance requirement in a way that makes it unlikely that the State will be able meet this requirement.

Initiative:

Provides funding for an increased maintenance of effort requirement from 75% to 80%.

 General Fund
 2007-08
 2008-09

 \$1,200,000
 \$1,200,000

Justification:

The State must meet two work performance requirements, 50% for single parent families and 90% for two-parent families, in order to maintain a 75% maintenance of effort level. Because of changes in the methodology in which two-parent families are counted in the calculation it is unlikely that Maine will meet the 90% requirement, resulting in the maintenance of effort increasing to 80%.

Initiative:

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

 Federal Block Grant Fund
 2007-08
 2008-09

 \$1,815,244
 \$1,815,244

Justification:

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program. Expenditures have historically been made from the General Assistance - Reimbursement to Cities & Towns program; based on a review of this practice, it has been determined that they should be expended from the Temporary Assistance for Needy Families program.

Initiative:

Reduces funding from savings achieved in administrative costs for the transitional child care program.

General Fund

<u>2007-08</u>

2008-09

\$(1,000,000)

\$(1,000,000)

Justification:

This initiative results in savings by providing transitional child care benefits directly to working Temporary Assistance for Needy Families recipients through the electronic benefits transfer card.

Initiative:

Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

General Fund

<u>2007-08</u>

2008-09

\$(317,737)

\$(306,240)

Justification:

This initiative will increase undedicated General Fund revenue by \$528,000 in each fiscal year and will allow the department to reduce their maintenance of effort obligation.

BUREAU OF MEDICAL SERVICES 0129

What the Budget purchases:

This program administers the Medicaid program, and the licensing and certification of health care facilities and certain health care providers.

Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total Total Total	75.000 4,845,468 14,810,672 19,656,140 166.000 12,587,551 38,454,286 51,041,837	2006-07 61.000 4,354,802 11,885,831 16,240,633 177.000 12,025,421 48,503,374 60,528,795	2007-08 60.000 4,679,989 10,246,925 14,926,914 173.500 11,650,568 39,287,371 50,937,939	60.000 4,833,593 10,246,925 15,080,518 173.500 12,033,258 39,287,371
Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total	4,845,468 14,810,672 19,656,140 166,000 12,587,551 38,454,286	4,354,802 11,885,831 16,240,633 177,000 12,025,421 48,503,374	4,679,989 10,246,925 14,926,914 173.500 11,650,568 39,287,371	4,833,593 10,246,925 15,080,518 173,500 12,033,258
Personal Services All Other Total Pogram Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Pogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total	4,845,468 14,810,672 19,656,140 166,000 12,587,551 38,454,286	4,354,802 11,885,831 16,240,633 177,000 12,025,421 48,503,374	4,679,989 10,246,925 14,926,914 173.500 11,650,568 39,287,371	4,833,593 10,246,925 15,080,518 173,500 12,033,258
All Other Total Pogram Summary - FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT Personal Services All Other Total Pogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total	14,810,672 19,656,140 166,000 12,587,551 38,454,286	11,885,831 16,240,633 177,000 12,025,421 48,503,374	10,246,925 14,926,914 173,500 11,650,568 39,287,371	10,246,925 15,080,518 173,500 12,033,258
Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total	19,656,140 166,000 12,587,551 38,454,286	16,240,633 177.000 12,025,421 48,503,374	14,926,914 173,500 11,650,568 39,287,371	15,080,518 173,500 12,033,258
Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total Positions - LEGISLATIVE COUNT Personal Services All Other Total	166.000 12,587,551 38,454,286	177.000 12,025,421 48,503,374	173.500 11,650,568 39,287,371	173.500 12,033,258
Positions - LEGISLATIVE COUNT Personal Services All Other Total Personal Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total	12,587,551 38,454,286	12,025,421 48,503,374	11,650,568 39,287,371	12,033,258
Personal Services All Other Total Personal Services Positions - LEGISLATIVE COUNT Personal Services All Other Total	12,587,551 38,454,286	12,025,421 48,503,374	11,650,568 39,287,371	12,033,258
All Other Total Degram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total	12,587,551 38,454,286	12,025,421 48,503,374	11,650,568 39,287,371	12,033,258
Total Degram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total	38,454,286	48,503,374	39,287,371	
Pogram Summary - OTHER SPECIAL REVENUE FUNDS Positions - LEGISLATIVE COUNT Personal Services All Other Total	51,041,837	60,528,795	50,937,939	
Positions - LEGISLATIVE COUNT Personal Services All Other Total		•		51,320,629
Personal Services All Other Total				
Personal Services All Other Total	5.000	5,000	5.000	5.000
Total	442,297	455,131	161,487	
	1,722,076	1,801,811	1,801,811	167,336 1,801,811
	2,164,373	2,256,942	1,963,298	1,969,147
gram Summary - FEDERAL BLOCK GRANT FUND			e.	,
All Other	776,858	796,280	796,280	796,280
Total	776,858	796,280	796,280	796,280
			2007-08	2008-09
tiative: Reallocates Personal Services and related All Other for 3 Public Service Coo Service Manager II position and one Office Associate II position to the appropri	rdinator I positio ate funding source	ons, one Public ces.		•
GENERAL FUND	•			
Positions - LEGISLATIVE COUNT			-1.000	4.000
Personal Services			(27,176)	-1.000 (27,638)
		Total	(27,176)	(27,638)
FEDERAL EXPENDITURES FUND		- 10-0001	(/	(80, 1900)
Personal Services			:	
All Other			188,427	191,233
· · · · · · · · · · · · · · · · · · ·			7,584	7,697

							2007-08	2008-09
tiative:	Reallocates Personal Services for Service Manager III position, 2 Offic Associate II positions, 4 Comprehe	ce Assistant II pos Insive Health Plan	sitions, one O ner II position	ffice Specialist I M	lanager position	, 7 Office		
	one Health Services Supervisor (oosition, 2 Manac	rement Analy	et Loositions 2	Management A	insluct II		
	positions, 2 Medical Care Coordina and Research Associate I position	i, one Provider Re	elations Spec	isliet position on	e Senior Medics	I Claime		
	Adjuster position, one Social Serv positions, one Medical Support Ass	ices Program Mai	nager positio	n. 3 Social Servir	ces Program Sp	ecialist 1		
	positions, one inedical Support Ass	ociate position and	one Paraleg	al position.				
GE	NERAL FUND							
	rsonal Services	•			•		(AO 300)	(ED epe)
							(48,286)	(50,686)
						Total	(48,286)	(50,686)
FE	DERAL EXPENDITURES FUND							
Per	rsonal Services				·		13,178	13,873
All	Other						1,943	2,040
						Total		
						10031	15,121	15,913
	HER SPECIAL REVENUE FUNDS				·			
Per	rsonal Services						(23,134)	(23,457)
						Total	(23,134)	(23,457)
وغوجع	DEDAL DI ACK COMME TIME						·	2-11-411
	DERAL BLOCK GRANT FUND rsonal Services							
							58,242	60,270
All	Other						2,344	2,425
	•					Total	60,586	62,695
								·
							2007-08	2008-09
ative:	Transfers positions from various p Services program. Position details a	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of to Budget.	licensing and R	egulatory		
GE	Services program. Position details a NERAL FUND sitions - LEGISLATIVE COUNT	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of to Budget.	icensing and R	egulatory	3,000	
GE Pos	Services program. Position details a	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of t ∍ Budget.	licensing and R	egulatory	-3.000 (191.897)	-3.000 (199.301)
GE Pos	Services program. Position details a NERAL FUND sitions - LEGISLATIVE COUNT	rograms and relat are on file with the	ed All Other Bureau of the	to the Office of to Budget.	icensing and R	egulatory	(191,897)	(199,391)
GE Pos	Services program. Position details a NERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of it and a Budget.	icensing and R		(191,897) (16,089)	(199,391) (16,089)
GE Pos	Services program. Position details a NERAL FUND sitions - LEGISLATIVE COUNT rsonal Services	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of the Budget.	icensing and R	egulatory Total	(191,897)	(199,391)
GE Pos Per All	Services program. Position details a NERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of the Budget.	Licensing and R		(191,897) (16,089)	(199,391) (16,089)
GE Pos Per All FEI	Services program. Position details a (NERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	rograms and relat	ed Ali Other Bureau of the	to the Office of t ≥ Budget.	Licensing and R		(191,897) (16,089)	(199,391) (16,089)
GE Per All FEI Pos	Services program. Position details a ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	rograms and relat	ed Ali Other Bureau of the	to the Office of the Budget.	Licensing and R		(191,897) (16,089) (207,986)	(199,391) (16,089) (215,480)
GE Per All FEI Pos	Services program. Position details a (NERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of it a Budget.	Licensing and R		(191,897) (16,089) (207,986)	(199,391) (16,089) (215,480) -59.000
GE Per All FEI Pos	Services program. Position details a ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	rograms and relat	ed Ali Other Bureau of the	to the Office of it a Budget.	icensing and R		(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417)	(199,391) (16,089) (215,480) -59.000 (4,269,518) (316,417)
GE Per All FEI Pos	Services program. Position details a ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of i	icensing and R	Total	(191,897) (16,089) (207,986) -59.000 (4,133,714)	(199,391) (16,089) (215,480) -59.000 (4,269,518)
GE Per All FEI Pos	Services program. Position details a ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services	rograms and relat are on file with the	ed Ali Other Bureau of the	to the Office of i	icensing and R	Total	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131)	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935)
GE Pos Per All Pos Per All	Services program. Position details a ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services Other	are on file with the	Bureau of the	∍ Budget.		Total Total	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417)	(199,391) (16,089) (215,480) -59.000 (4,269,518) (316,417)
GE Pos Per All Pos Per All	Services program. Position details a (NERAL FUND sitions - LEGISLATIVE COUNT regional Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT regional Services Other Reallocates the General Fund port position, one Office Associate II	ion of the cost of	one Assista	at Director of Med	dicaid/Medicare	Total Total Services	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131)	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935)
GE Pos Per All Pos Per All	Reallocates the General Fund port position, one Office Associate II passicin, one Comprete Associate II passiciate I passi	ion of the cost of position, one Fiel position.	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131)	(199,391) (16,089) (215,480) -59.000 (4,269,518) (316,417) (4,585,935)
GE Pos Per All Pos Per All	Services program. Position details a (NERAL FUND sitions - LEGISLATIVE COUNT regional Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT regional Services Other Reallocates the General Fund port position, one Office Associate II	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131)	(199,391) (16,089) (215,480) -59.000 (4,269,518) (316,417) (4,585,935)
GE Pos Per All Pos Per All	Reallocates the General Fund port position, one Compre Utilization Supervisor position and Utilization Supervisor position and	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131)	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935)
GE Per All FEI Pos Per All	Reallocates the General Fund port position, one Office Associate I position one Office of Management and Budget position of Management and Budget position.	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131)	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935)
GE Pos Per All Pos Per All ative:	Reallocates the General Fund port position, one Office Associate II passociate I position on Management and Budget positions - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II passociate I position, one Compredutilization Supervisor position and Office of Management and Budget positions - LEGISLATIVE COUNT	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131)	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935)
GE Pos Per All active: GE Pos Per	Reallocates the General Fund port position, one Office Associate II passition Supervisor position and Office of Management and Budget pure NERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II passition, one Compred Utilization Supervisor position and Office of Management and Budget pure NERAL FUND sitions - LEGISLATIVE COUNT resonal Services	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131) 2007-08	(199,391) (16,089) (215,480) -59.000 (4,269,518) (316,417) (4,585,935) 2008-09
GE Pos Per All active: GE Pos Per	Reallocates the General Fund port position, one Office Associate II passociate I position on Management and Budget positions - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II passociate I position, one Compredutilization Supervisor position and Office of Management and Budget positions - LEGISLATIVE COUNT	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59.000 (4,133,714) (316,417) (4,450,131) 2007-08	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935) 2008-09
GE Pos Per All ative: GE Pos Per	Reallocates the General Fund port position, one Office Associate II passition Supervisor position and Office of Management and Budget pure NERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II passition, one Compred Utilization Supervisor position and Office of Management and Budget pure NERAL FUND sitions - LEGISLATIVE COUNT resonal Services	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research ance and m to the	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131) 2007-08	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935) 2008-09
GE Pos Per All ative: GE Pos Per All (Reallocates the General Fund port position, one Office Associate II passition Supervisor position and Office of Management and Budget publications - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II passition, one Compret Utilization Supervisor position and Office of Management and Budget publications - LEGISLATIVE COUNT resonal Services Other	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131) 2007-08	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935) 2008-09
GE Pos Per All ative: GE Pos Per All (Reallocates the General Fund port position, one Office Associate II passition Supervisor position and Office of Management and Budget publications - LEGISLATIVE COUNT resonal Services Reallocates the General Fund port position, one Office Associate II passition, one Compret Utilization Supervisor position and Office of Management and Budget publications - LEGISLATIVE COUNT resonal Services Other	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research ance and m to the	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131) 2007-08	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935) 2008-09
GE Pos Per All FEI Pos Per All (FEI Pos	Services program. Position details a ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II Associate I position, one Compret Utilization Supervisor position and Office of Management and Budget p NERAL FUND Sitions - LEGISLATIVE COUNT sonal Services Other DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research ance and m to the	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131) 2007-08	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935) 2008-09
GE Pos Per All FEI Pos Per All (FEI Pos Per	Services program. Position details a ENERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II Associate I position, one Compret Utilization Supervisor position and Office of Management and Budget p NERAL FUND sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND sitions - LEGISLATIVE COUNT sonal Services	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research ance and m to the	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131) 2007-08	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935) 2008-09 -3,000 (168,106) (16,090) (184,196)
GE Pos Per All FEI Pos Per All (FEI Pos Per	Services program. Position details a ENERAL FUND Sitions - LEGISLATIVE COUNT resonal Services Other DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT resonal Services Other Reallocates the General Fund port position, one Office Associate II Associate I position, one Compret Utilization Supervisor position and Office of Management and Budget p NERAL FUND Sitions - LEGISLATIVE COUNT sonal Services Other DERAL EXPENDITURES FUND Sitions - LEGISLATIVE COUNT	ion of the cost of position, one Fiel pensive Health Pirelated All Other	one Assistat	nt Director of Med	dicaid/Medicare Planning and F	Total Total Services Research ance and m to the	(191,897) (16,089) (207,986) -59,000 (4,133,714) (316,417) (4,450,131) 2007-08 -3,000 (163,974) (16,090) (180,064)	(199,391) (16,089) (215,480) -59,000 (4,269,518) (316,417) (4,585,935) 2008-09 -3,000 (168,106) (16,090) (184,196)

					2007-08	2008-09
iative: Provides funding to primarily related to	o support increased co professional and technic	sts within the Bureau of Me cal services.	dical Services program	. Costs are		
GENERAL FUND						
All Other		,			11,681,674	9,133,627
			•	T-4-1		· · · · · · · · · · · · · · · · · · ·
				Total	11,681,674	9,133,627
FEDERAL EXPENDITU	RES FUND		4			
All Other					4,960,811	2,140,870
				Total	4,960,811	2,140,870
						•
•		•			2007-08	2008-09
Federal Expenditure	es Fund to conduct Mair	Planner II position, one Mand one Auditor II position neCare provider reviews and program to recognize the resu	funded 50% General Fil			
FEDERAL EXPENDITU	RES FLIND					
Positions - LEGISLATIV	•			•	0.000	* *=-
Personal Services					6,000	6.000
All Other					202,641 16,089	214,124
_						16,089
•			•	Total	218,730	230,213
tive* Provides funding for	the cast of overseeing				2007-08	2008-09
	r the cost of overseeing	clinical drug trials.			2007-08	2008-09
otive: Provides funding for OTHER SPECIAL REVE All Other		clinical drug trials.				
OTHER SPECIAL REVE		clinical drug trials.		Total	300,000	300,000
OTHER SPECIAL REVE		clinical drug trials.		Total		
OTHER SPECIAL REVE		clinical drug trials.		Total	300,000	300,000
OTHER SPECIAL REVE	ENUE FUNDS		· .	Total	300,000	300,000
OTHER SPECIAL REVE	ENUE FUNDS	clinical drug trials.		Total	300,000	300,000 300,000
OTHER SPECIAL REVE All Other tive: Provides funding to	ENUE FUNDS			Total	300,000	300,000 300,000
OTHER SPECIAL REVE	ENUE FUNDS			Total	300,000 300,000 2007-08	300,000 300,000 2008-09
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND	ENUE FUNDS			Total	300,000	300,000 300,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other	ENUE FUNDS administer the new clinic			Total ——	300,000 300,000 2007-08	300,000 300,000 2008-09
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITURE	ENUE FUNDS administer the new clinic				300,000 300,000 2007-08 2,600,000	300,000 300,000 2008-09 2,700,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other	ENUE FUNDS administer the new clinic				300,000 300,000 2007-08 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITURE	ENUE FUNDS administer the new clinic				300,000 300,000 2007-08 2,600,000 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITURE	ENUE FUNDS administer the new clinic			Total	300,000 300,000 2007-08 2,600,000 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITURE	ENUE FUNDS administer the new clinic			Total	300,000 300,000 2007-08 2,600,000 2,600,000 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000 2,700,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITUR All Other	administer the new clinic RES FUND		nts to be responsible fo ndedicated revenue by	Total Total	300,000 300,000 2007-08 2,600,000 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITUR All Other tive: Reduces funding by criminal background each year of the 200	administer the new clinic RES FUND	cal management program.	nts to be responsible fo ndedicated revenue by	Total Total	300,000 300,000 2007-08 2,600,000 2,600,000 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000 2,700,000
OTHER SPECIAL REVE All Other tive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITUR All Other tive: Reduces funding by criminal background each year of the 200 GENERAL FUND	administer the new clinic RES FUND	cal management program.	nts to be responsible fo ndedicated revenue by	Total Total	300,000 300,000 2007-08 2,600,000 2,600,000 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000 2,700,000
OTHER SPECIAL REVE All Other Itive: Provides funding to GENERAL FUND All Other FEDERAL EXPENDITUR All Other tive: Reduces funding by criminal background each year of the 200	administer the new clinic RES FUND	cal management program.	nts to be responsible fo ndedicated revenue by	Total Total	300,000 300,000 2007-08 2,600,000 2,600,000 2,600,000	300,000 300,000 2008-09 2,700,000 2,700,000 2,700,000

		•		2007-08	2008-09
titive: Eliminates 21 General Fund positions and 79 Federal MaineCare savings.	Expenditures Fund	positions from proje	ected Office of		
GENERAL FUND				•	
Positions - LEGISLATIVE COUNT					-21.000
			Total	0.000	-21.000
FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT					-79.000
			Total	0.000	-79.000
			·		-10.000
		Actual	Current	Budgeted	Budgeter
		2005-06	2006-07	2007-08	2008-09
sed Program Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	•		t. 		
Personal Services		75.000	61.000	53.000	32.000
	•	4,845,468	4,354,802	4,248,656	4,387,772
All Other		14,810,672	11,885,831	24,482,034	22,033,987
	Total	19,656,140	16,240,633	28,730,690	26,421,759
sed Program Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		166.000	177.000	117.500	38.500
Personal Services		12,587,551	12,025,421	7,944,629	B,206,915
All Other	*	38,454,286	48,503,374	46,541,291	43,821,560
	Total	51,041,837	60,528,795	54,485,920	52,028,475
		: * *			,,
sed Program Summary - OTHER SPECIAL REVENUE FUNDS	3				
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		442,297	455,131	138,353	143,879
All Other	,	1,722,076	1,801,811	2,101,811	2,101,81
	Total	2,164,373	2,256,942	2,240,164	2,245,690
sed Program Summary - FEDERAL BLOCK GRANT FUND					
Personal Services				58,242	en 97/
All Other		776,858	796,280	798,624	60,270 798,70
	Total	776,858	796,280	856,866	858.97

0129 Bureau of Medical Services

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	2008-09
General Fund	\$14,926,914	\$15,080,518
Federal Expenditures Fund	\$50,937,939	\$51,320,629
Other Special Revenue Funds	\$1,963,298	\$1,969,147
Federal Block Grant Fund	\$796,280	\$796,280

Justification:

The Bureau of Medical Services program performs the administration and operation of the MaineCare program. The bureau consists of rate setting, payment integrity, and the certificate of need program; the Division of Health Care Management and Member Services, which is responsible for assuring the clinical effectiveness of health care services; the Division of Policy and Provider Services, which is responsible for MaineCare policy administration and for federal compliance; and the Division of Research and Resource Development, which is responsible for information systems, analysis, and training. The bureau continues to improve administrative and operational efficiency, while improving health care outcomes. MaineCare's percentage of administrative costs is the lowest in the state of any health care insurance.

Initiative:

Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(27,176)	\$(27,638)
Federal Expenditures Fund	\$196,011	\$198,930

Justification:

This reallocation is necessary to appropriately fund these five positions that work on MaineCare finance issues.

Initiative:

Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

·	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(48,286)	\$(50,686)
Federal Expenditures Fund	\$15,121	\$15,913
Other Special Revenue Funds	\$(23,134)	\$(23,457)
Federal Block Grant Fund	\$60,586	\$62,695

Justification:

This initiative corrects funding allocations in 44 positions based on CMS 64 regulations.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

•	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(207,986)	\$(215,480)
Federal Expenditures Fund	\$(4,450,131)	\$(4,585,935)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

Initiative:

Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(180,064)	\$(184,196)
Federal Expenditures Fund	\$7,439	\$7,855

Justification:

As part of an ongoing restructuring of the department, the Division of Program Integrity is being moved under the direction of the Deputy Commissioner of Finance.

Initiative:

Provides funding to support increased costs within the Bureau of Medical Services program. Costs are primarily related to professional and technical services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,681,674	\$9,133,627
Federal Expenditures Fund	\$4,960,811	\$2.140.870

Justification:

These requests represent roughly a \$10,000,000 increase in the General Fund baseline budget of this account in each year of the biennium. Increases in the professional services area will allow the department to keep current with the Goold Health System contract and provide for increases in the Public Consulting Services Group and Deloitte contracts. Increases in the technology area, of approximately \$7,200,000 and \$5,700,000 in fiscal years 2007-08 and 2008-09, respectively, are required for ongoing maintenance and operations of the Maine Claims Management System as well as for continued initiatives that are part of and expected for such a large system.

Initiative:

Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

Federal Expenditures Fund

2007-08 \$218.730 2008-09 \$230,213

\$218,730

Justification:

Provides funding for staff in the Division of Program Integrity. Staff is needed to conduct provider reviews/investigations in response to increased Medicaid integrity review and eligibility screening required by the Centers for Medicare and Medicaid Services. It is anticipated that the costs of this effort will be offset by revenues in the Payments to Providers account.

Initiative:

Provides funding for the cost of overseeing clinical drug trials.

Other Special Revenue Funds

2007-08

2008-09

\$300,000

\$300,000

Justification:

This initiative establishes allotment to implement the provisions related to clinical drug trials as required by Title 22, section 2700-A.

Initiative:

Provides funding to administer the new clinical management program.

General Fund Federal Expenditures Fund 2007-08

2008-09

\$2,600,000 \$2,600,000

\$2,700,000 \$2,700,000

Justification:

This initiative provides funding for the administrative costs required to implement a program to ensure that "the right care at the right time at the right cost" to MaineCare members ages 18-64.

Initiative:

Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

General Fund

2007-08

2008-09

\$(14,386)

\$(14,386)

Justification:

The Maine Department of Health and Human Services is required to maintain the Maine Registry of Certified Nursing Assistants. To comply with state and federal laws, a criminal background check must be performed for those individuals who are listed on the registry. The State currently pays for those criminal background checks. This initiative will move the cost for placing a person on the registry from the department to the employer requesting the background check.

FHM - BUREAU OF MEDICAL SERVICES 0955

What the Budget purchases:

This program administers the Medicaid program in a cost-effective manner and ensures that administrative support services meet high quality standards.

	•	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
rogram Summary - FUND FOR HEALTHY MAINE	•				
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services	•	67,003	68,021	66,075	69,863
All Other		53,151	56,837	56,837	56,837
	Total	120,154	124,858	122,912	126,700
				2007-08	2008-09
nitiative: NONE					
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
evised Program Summary - FUND FOR HEALTHY MAINE	2. Company			•	
Positions - LEGISLATIVE COUNT		1,000	1.000	1.000	1.000
Personal Services		67,003	68,021	66,075	69,863
All Other	• •	53,151	56,837	56,837	56,837
	Total	120,154	124,858	122,912	126,700

0955 FHM - Bureau of Medical Services

Fund for a Healthy Maine

Initiative:

BASELINE BUDGET

2007-0

2008-09

\$122,912

\$126,700

Justification:

This account provides funding for one financial staff person to assist in administering the department's other special drug programs.

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

What the Budget purchases:

This program funds Medicaid services administered by the Office of MaineCare Services.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
ogram Summary - GENERAL FUND					
All Other		443,133,094	327,531,694	395,304,192	395 _/ 304,192
	Total	443,133,094	327,531,694	395,304,192	395,304,192
gram Summary - FEDERAL EXPENDITURES FUN	D				
All Other		1,298,885,904	1,091,694,115	1,208,395,125	1,208,395,125
	Total	1,298,885,904	1,091,694,115	1,208,395,125	1,208,395,125
gram Summary - OTHER SPECIAL REVENUE FUN	IDS	•			
All Other	•	124,392,742	140,078,946	140,078,946	140,078,946
	. Total	124,392,742	140,078,946	140,078,946	140,078,946
gram Summary - FEDERAL BLOCK GRANT FUND	· •				
All Other		23,925,108	25,178,645	25,178,645	25,178,645
	Total	23,925,108	25,178,645	25,178,645	25,178,645
	•				
			•	2007-08	2008-09
tiative: Provides funding to account for increases in	n MaineCare. Corresponding		cac are reflected		
Waiver - MaineCare programs.	Mental Health Services - Ci	state funding increa- nild Medicaid and Me	ental Retardation		
Waiver - MaineCare programs.	Mental Health Services - Cl	state funding increa aild Medicald and Me	ental Retardation		
Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND All Other	Mental Health Services - Ci	state funding increa- ild Medicald and Me	ental Retardation	68,136,020	139,542,927
Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND	Mental Health Services - Ci	state funding increa-	rotal	68,136,020 68,136,020	139,542,927 139,542,927
Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND	Mental Health Services - Ci	state funding increa	ental Retardation		
Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND All Other iative: Establishes one Comprehensive Health Comprehensive Health Planner I positions Federal Expenditures Fund to conduct Main	Mental Health Services - Ci Planner II position, one I and one Auditor II position neCare provider reviews and	Management Analysifungestos 30% Genera	ental Retardation Total t If position, 3	68,136,020	139,542,927
Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND All Other iative: Establishes one Comprehensive Health Comprehensive Health Planner! positions Federal Expenditures Fund to conduct Main the Medical Care - Payments to Providers p	Mental Health Services - Ci Planner II position, one I and one Auditor II position neCare provider reviews and	Management Analysifungestos 30% Genera	ental Retardation Total t If position, 3	68,136,020	139,542,927
Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND All Other iative: Establishes one Comprehensive Health Comprehensive Health Planner I positions Federal Expenditures Fund to conduct Main	Mental Health Services - Ci Planner II position, one I and one Auditor II position neCare provider reviews and	Management Analysifungestos 30% Genera	ental Retardation Total t If position, 3	68,136,020	139,542,927
Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND All Other iative: Establishes one Comprehensive Health Comprehensive Health Planner! positions Federal Expenditures Fund to conduct Main the Medical Care - Payments to Providers p	Mental Health Services - Ci Planner II position, one I and one Auditor II position neCare provider reviews and	Management Analysifungestos 30% Genera	ental Retardation Total t If position, 3	68,136,020 20 07- 0 8	139,642,927 2008-09
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Waiver - MaineCare programs. FEDERAL EXPENDITURES FUND All Other itiative: Establishes one Comprehensive Health Comprehensive Health Planner! positions Federal Expenditures Fund to conduct Main the Medical Care - Payments to Providers p	Mental Health Services - Ci Planner II position, one I and one Auditor II position neCare provider reviews and	Management Analysifungestos 30% Genera	Total Il position, 3 Il Fund and 50% aduces funding in	68,136,020 2007-08 (275,250)	139,542,927 2008-09 (2,201,400)

All Other Acquests funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Reins GENERAL FUND All Other All Other Total (1,315,758) (1,423,304 FEDERAL EXPENDITURES FUND All Other Total (2,351,496 (2,544,71) Total (2,302,826 (4,74,23) Total (2,302,826 (
Rais. GENERAL FUND All Other Total (1,315,756) [1,423,304] FEDERAL EXPENDITURES FUND All Other Total (1,315,756) [1,423,304] FEDERAL EXPENDITURES FUND All Other Total (2,351,496) 2,644,711 Total 2,351,496 2,544,711 2007-08 2008- Itiative: Provides funding for the federal match required to provide south protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Walver - ManneCare program. FEDERAL EXPENDITURES FUND All Other 2,302,828 4,474,231 Total 2,302,828 4,474,231 2007-08 2008- Itiative: Adjusts allocations and appropriations in the various ManneCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services. GENERAL FUND All Other (923,984) (1,305,043) OTHER SPECIAL REVENUE FUNDS All Other (923,984) (1,305,043) Total (223,984) (1,305,043) Total (223,984) (1,305,043) Total (223,984) (1,305,043) GENERAL FUND All Other (203,980,000) (27,440,000) FEDERAL EXPENDITURES FUND All Other (35,116,839) (47,346,771) Total (36,116,839) (47,346,771)				2007-08	2008-09
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GENERAL FUND All Other (20,360,000) (27,440,000) Total (20,360,000) (27,440,000) FEDERAL EXPENDITURES FUND All Other (35,116,839) (47,348,771) Total (35,116,839) (47,348,771) 2007-08 2008-0 Attive: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.	ative: Reduces funding as a result of savings	achieved by clinical management of MaineC	are members.	·	
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ative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services. FEDERAL EXPENDITURES FUND All Other			Tota	ai (35,116,839)	(47,348,771)
Ative: Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services. FEDERAL EXPENDITURES FUND All Other			·		
and Developmental Services. FEDERAL EXPENDITURES FUND All Other					2008-09
FEDERAL EXPENDITURES FUND All Other	ative: Reduces funding by implementing a ma	inaged care effort for behavioral health sen	ices. The corresponding	3	
All Other	and Developmental Services.	the Departmentwide program in the former	Department of Behaviora	1	
All Other	* <u></u>	•			
(8,623,978) (11,215,999)	•				
	All Other	**	•	(8,623,978)	(11,215,999)
Total (8,623,978) (11,215,999)			Tota	i (8,623,978)	(11,215,999)

2007-08 2008-09 Initiative: Reduces funding from savings achieved by adjusting rates to a standard rate per service. A portion of the savings are reflected in the Mental Health Services - Child Medicaid and the Mental Health Services -Community Medicald programs. **GENERAL FUND** All Other (2,000,000)(2,000,000)(2,000,000) Total (2,000,000)FEDERAL EXPENDITURES FUND All Other (17, 247, 956)(17,255,383)Total (17,247,956)(17,255,383)2007-08 2008-09 Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare Initiative: members **GENERAL FUND** All Other 3,000,000 ٥ Total 3,000,000 **FEDERAL EXPENDITURES FUND** All Other 5,176,615 0 5,176,615 Total 2007-08 2008-09 Reduces funding as a result of savings achieved by capping the non-categorical waiver at \$90 million dollars. **GENERAL FUND** All Other (5,000,000)(5,000,000) Total (5,000,000)(5,000,000) **FEDERAL EXPENDITURES FUND** All Other (8.624,000)(8,624,000) Total (8,624,000) (8.624,000) 2007-08 2008-09 Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections Initiative: adopted by the Revenue Forecasting Committee at its December 2006 meeting. **FEDERAL EXPENDITURES FUND** All Other 1,472,975 1,646,163 Total 1,472,975 1,646,163 <u>Actual</u> Current **Budgeted Budgeted** 2005-06 2006-07 2007-08 2008-09 Revised Program Summary - GENERAL FUND All Other 443,133,094 327,531,694 365,429,220 358,934,445 Total 443,133,094 327,531,694 365,429,220 358,934,445 Revised Program Summary - FEDERAL EXPENDITURES FUND All Other 1,298,885,904 1,091,694,115 1,212,570,919 1.273,537,034 Total 1,298,885,904 1,091,694,115 1,212,570,919 1,273,537,034 Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 124,392,742 140,078,946 141,002,910 141,383,989 Total 124,392,742 140,078,946 141,002,910 141,383,989

Health and Human	Services.	Department	of i	(Formerly	DHS)

		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND		•			
All Other	·	23,925,108	25,178,645	25,178,645	25,178,645
	Total	23,925,108	25,178,645	25,178,645	25,178,645

0147 Medical Care - Payments to Providers

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$395,304,192	\$395,304,192
Federal Expenditures Fund	\$1,208,395,125	\$1,208,395,125
Other Special Revenue Funds	\$140,078,946	\$140,078,946
Federal Block Grant Fund	\$25,178,645	\$25,178,645

Justification:

The Payments to Providers program provides payments to many medical services administered by the Bureau of Medical Services (BMS). These include, but are not limited to, Ambulance, Rural Health, Private Duty Nursing/Attendant/Personal Care, Audiology, Case Management, Chiropractic, Family Planning, Hospital, Hospice, Laboratory, Home Health, Dental, Early Intervention, Pharmacy, Optometric, Physician, Transportation, and X-Ray Services; Physical, Occupational, and Speech Therapy; Medical Supplies and Durable Medical Equipment; Waiver Services for the Elderly, Adults with Disabilities, and the Physically Disabled; and Private Non-Medical Institution Services (residential care for the elderly and children). This program also provides federal funding for the MaineCare services that are administered by the BMS, as well as those that are jointly administered, primarily with the former Department of Behavioral and Developmental Services newly combined with the former Department of Human Services. Other departments that share in the administrative function include the Department of Labor, Department of Education, and the Department of Corrections. There are presently over 10,000 providers enrolled to provide the array of covered services.

Initiative:

Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$68,136,020	\$139,542,927

Justification:

This initiative provides the corresponding federal match for state funding increases in MaineCare seed programs in the former Department of Behavioral and Developmental Services.

Initiative:

Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

	<u>2007-</u>	<u>08</u> <u>2008-09</u>
General Fund	\$(275,25	\$(2,201,400)
Federal Expenditures Fund	\$(474,75	(0) \$(3,798,600)

Justification:

Provides funding for staff in the Division of Program Integrity. Staff is needed to conduct provider reviews/investigations in response to increased Medicaid integrity review and eligibility screening required by the Centers for Medicare and Medicaid Services. It is anticipated that the costs of this effort will be offset by revenues in the Payments to Providers account.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,315,758)	\$(1,423,304)
Federal Expenditures Fund	\$2,351,496	\$2,544,719

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$2,302,826	\$4,474,238

Justification:

This request for additional funds is based on the annual growth in this program for individuals with mental retardation or autism who are determined to be in significant jeopardy (adult protective), estimated at 156 new clients each year. The supports and services within the waiver program will assure the health and safety of these adults. The funding request matches the funds approved in the MaineCare waiver by the federal Centers for Medicare and Medicaid Services.

Initiative:

Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-0</u>	<u>8</u>	<u>2008-09</u>
General Fund	\$(923,964)	\$(1,305,043)
Other Special Revenue Funds	\$923,964		\$1,305,043

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

Initiative:

Reduces funding as a result of savings achieved by clinical management of MaineCare members.

	2007-08	<u>2008-09</u>
General Fund	\$(20,360,000)	\$(27,440,000)
Federal Expenditures Fund	\$(35,116,839)	\$(47,348,771)

Justification:

This initiative is the result of ensuring "the right care at the right time at the right cost" to MaineCare members ages 18 to 64 by providing clinical management, concurrent review and conducting medical necessity reviews while working with and supporting participating physicians.

Initiative:

Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.

<u>2007-08</u>

2008-09

Federal Expenditures Fund

\$(8,623,978)

\$(11,215,999)

Justification:

This initiative results in savings by implementing an Administrative Services Organization (ASO) to introduce prior authorization, levels of care and utilization review into all behavioral health services.

Initiative:

Reduces funding from savings achieved by adjusting rates to a standard rate per service. A portion of the savings are reflected in the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	 \$(2,000,000)	\$(2,000,000)
Federal Expenditures Fund	\$(17,247,956)	\$(17,255,383)

Justification:

This initiative standardizes provider specific rates paid by the department by setting one rate to be paid for each specific service. This initiative aligns Maine's rates with rates paid for the same service in other states.

Initiative:

Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

		<u>2007-08</u>	<u>2008-09</u>
General Fund		\$-	\$3,000,000
Federal Expenditures Fund	4	\$-	\$5,176,615

Justification:

Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

Initiative:

Reduces funding as a result of savings achieved by capping the noncategorical waiver at \$90 million.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(5,000,000)	\$(5,000,000)
Federal Expenditures Fund	\$(8,624,000)	\$(8,624,000)

Justification:

This initiative is the result of capping the non-categorical waiver to a total annual dollar amount of \$90 million. The number of people who can be served will be computed through per member per month costs of care.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

<u>2007-08</u>	<u>2008-0</u> :
\$1,472,975	\$1,646,163

Federal Expenditures Fund

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997

What the Budget purchases:

This program provides funding for criminal background checks of certified nursing assistants.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007 00	Budgeted
gram Summary - GENERAL FUND		2000-00	2000-01	2007-08	2008-09
All Other		695	128,695	470.005	100.005
			120,033	128,695	128,695
	Total	695	128,695	128,695	128,695
			•	2007-08	2008-09
ative: Reduces funding by requiring the employers of criminal background checks. This initiative will each year of the 2008-2009 biennium.	certified nursing assistants reduce General Fund und	to be responsible for edicated revenue by	or the cost of \$128,695 in		
channe background checks. This initiative will	certified nursing assistants reduce General Fund und	to be responsible fi edicated revenue by	or the cost of \$128,695 in	(128,695)	(128,695)
each year of the 2008-2009 biennium. GENERAL FUND	certified nursing assistants reduce General Fund und	to be responsible fedicated revenue by	or the cost of \$128,695 in	(128,695) (128,695)	(128,695) (128,695)
each year of the 2008-2009 biennium. GENERAL FUND	certified nursing assistants reduce General Fund und	to be responsible fi edicated revenue by Actual	\$128,695 in		
each year of the 2008-2009 biennium. GENERAL FUND	certified nursing assistants reduce General Fund und	edicated revenue by	*\$128,695 in Total	(128,695)	(128,695)
each year of the 2008-2009 biennium. GENERAL FUND All Other	certified nursing assistants reduce General Fund und	edicated revenue by <u>Actual</u>	Total	(128,695) Budgeted	(128,695) Budgeted
each year of the 2008-2009 biennium. GENERAL FUND	certified nursing assistants reduce General Fund und	edicated revenue by <u>Actual</u>	Total	(128,695) Budgeted	(128,695) Budgeted

0997 Medical Care - Payments To Providers - Non Match

Initiative:

BASELINE BUDGET

General Fund

2007-08

\$128,695

\$128,695

Justification:

This program provides funding to pay for criminal background checks for certified nursing assistants (CNA) whose names appear on the CNA Registry.

Initiative:

Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

2007-08

2008-09

General Fund

\$(128,695) \$(128,695)

Justification:

The Maine Department of Health and Human Services is required to maintain the Maine Registry of Certified Nursing Assistants. To comply with state and federal laws, a criminal background check must be performed for those individuals who are listed on the registry. The State currently pays for those criminal background checks. This initiative will move the cost for placing a person on the registry from the department to the employer requesting the background check.

2008-2009 Biennial Budget Bill

Revenue / Transfer Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name:_	Department of Public	Safety		·
Program Name:	Background Checks -	Certified Nur	sing Assistants	
Account Number(s):	010 16A 0992 07			
Part and Section:	Δ			
			FY 2007-08	FY 2008-09
Revenue or Balance Trans	fer Increase / (Decreas	e):	(\$128,695)	(128,695)
Description of Initiative:				
Recognizes the reduction in	General Fund undedicat	ed revenue re	elated to the criminal b	ackground checks for
certified nursing assistants.				· · · · · · · · · · · · · · · · · · ·
Does this Initiative have an	impact on the 2010-20	011 Bienniun	n? <u>(Yes) X</u>	(No)
The revenue impact is on-go	ing.			

PART W

- Sec. W-1. Transfer from unappropriated surplus at close of fiscal year 2007-08 to the Department of Health and Human Services, Medical Care Payment to Providers account. Notwithstanding any other provision of law, at the close of fiscal year 2007-08 the State Controller shall transfer up to \$77,500,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care Payment to Providers account in the General Fund after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to the Maine Revised Statutes, Title 5, section 1536.
- Sec. W-2. Priority of transfers. Transfers made in accordance with section 1 of this Part must be expended for the purposes listed in this section in the following amounts.

As the first priority, the Medical Care - Payments to Providers General Fund account must receive up to \$52,000,000 less the transfer amount received from unappropriated surplus at the close of fiscal year 2006-07 for use in fiscal year 2007-08. These transfers made must be expended for prospective interim payments to hospitals.

As the second priority, the Medical Care - Payments to Providers General Fund account must receive \$25,500,000 as the first of equal payments to be made until the sum of \$102,000,000 is reached. Transfers made to the Medical Care - Payments to Providers program must be expended for hospital settlements.

Sec. W-3. Transfer considered adjustments to appropriations. Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal years 2007-08 and 2008-09. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

SUMMARY

PART W

This Part authorizes the transfer of up to \$77,500,000 from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers General Fund account. As the first priority, up to \$52,000,000 less any amount received in fiscal year 2006-07 for use in fiscal year 2007-08 is transferred to be used to increase prospective interim payments to hospitals. As the second priority, \$25,500,000 must be transferred to be expended for hospital settlements, representing the first of equal payments to be made until a total of \$102,000,000 has been paid.

PART X

- Sec. X-1. Carrying balance; Bureau of Medical Services, General Fund account. Notwithstanding any other provision of law, any All Other line category balance in the Department of Health and Human Services, Bureau of Medical Services, General Fund account remaining on June 30, 2008 may not lapse but must be carried forward to June 30, 2009 to be used for the same purposes.
- **Sec. X-2.** Transfer of funds. Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

SUMMARY

PART X

This Part allows remaining All Other balances in the Bureau of Medical Services, General Fund account to carry from June 30, 2008 to June 30, 2009 to be used for the same purposes. It allows the transfer of available balances in MaineCare General Fund accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

PART GG

Sec. GG-1. Review of transitioning to a fiscal agent model to improve efficiency and cost-effectiveness; Office of MaineCare Services. The Commissioner of Health and Human Services shall review the current organizational structure, systems and operations of the Office of MaineCare Services to transition Maine's current management information system model to a model operated by a fiscal agent. To assist with this review, the commissioner shall use staff resources from the Office of MaineCare Services and the Department of Administrative and Financial Services, Office of Information Technology. The commissioner is authorized to identify position eliminations and identify Personal Services savings available for transfer to All Other from the improvements identified from the review. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances between line categories by financial order upon approval of the Governor in order to achieve the position eliminations identified in Part A. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2007-08 and 2008-09. commissioner and the State Budget Officer shall provide the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs a report outlining the progress towards the new organizational structure and any transferred amounts by December 15th and June 15th in each year of the 2008-2009 biennium.

SUMMARY

PART GG

This part requires the Commissioner of Health and Human Services to review the organizational structure of the Office of MaineCare Services to improve efficiency and cost-effectiveness. The position eliminations and savings identified by the commissioner must be transferred by the State Budget Officer and are to be considered adjustments to position count, appropriations and allocations in fiscal year 2008-09.

CONGREGATE HOUSING 0211

What the Budget purchases:

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

				Actual	Current	Budgeted	Budgeted
•		•		2005-06	2006-07	2007-08	2008-09
Program Summary - GE	NERAL FUND						
All Other	<u> </u>			1,150,417	1,527,938	1,527,938	1,527,938
			Total	1,150,417	1,527,938	1,527,938	1,527,938
	•				•	2007-08	2008-09
Initiative: NONE							
•				Actual	Current	Budgeted	Budgeted
•				2005-06	2006-07	2007-08	2008-09
Revised Program Summ	ary - GENERAL FUND						
All Other				1,150,417	1,527,938	1,527,938	1,527,938
			Total	1,150,417	1,527,938	1,527,938	1,527,938

0211 Congregate Housing

General Fund

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$1,527,938

\$1,527,938

Justification:

The Congregate Housing program contracts with 12 local agencies to assist elders and disabled adults living in subsidized housing sites statewide to remain independent by providing services such as housekeeping, personal care, meals, medication assistance, and transportation. Clients pay a portion of the cost based on their income and assets.

ELDER AND ADULT SERVICES - BUREAU OF 0140

What the Budget purchases:

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
ram Summary - GENERAL FUND				2007-00	2000-02
Positions - LEGISLATIVE COUNT		85.000	97.000	97,000	97.000
Personal Services		5,474,078	5,816,812	6,173,026	6,323,389
All Other		5,888,026	6,055,006	6,055,006	6,055,006
•	Total	11,362,104	11,871,818	12,228,032	12,378,395
ram Summary - FEDERAL EXPENDITURES FUND					
Positions - LEGISLATIVE COUNT		19.500	7.500	7.500	7.500
Personal Services		1,368,756	541,837	518,072	531,593
All Other		8,546,691	8,699,625	8,699,625	8,699,625
	Total	9,915,447	9,241,462	9,217,697	9,231,218
gram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		1.000			
Personal Services		75,593	36,485	- 35,963	37,982
All Other		38,362	35,653	35,653	37,962 35,653
	Total	442.055	70.400		
	IGai	113,955	72,138 .	71,616	73,635
ative: Transfers 3 Program Administrator Protective Service	es positions, 8 Hum	an Services Casewor	ker Supervisor	2007-08	2008-09
iative: Transfers 3 Program Administrator Protective Service positions, 54 Human Services Caseworker positions, Comprehensive Health Planner I position and one C	2 part-time Human	Services Caseworker	positions, one	2007-08	2008-09
Comprehensive Health Planner I positions, and one C position and related All Other from the Bureau of El	2 part-time Human	Services Caseworker	positions, one	2007-08	2008-09
Comprehensive Health Planner I position and one C	2 part-time Human	Services Caseworker	positions, one	2007-08	2008-09
Comprehensive Health Planner I positions, and one C position and related All Other from the Bureau of El	2 part-time Human	Services Caseworker	positions, one	2007-08	2008-09
Comprehensive Health Planner I positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program.	2 part-time Human	Services Caseworker	positions, one	2907-08	2008-09
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program.	2 part-time Human	Services Caseworker	positions, one		-68,000
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT	2 part-time Human	Services Caseworker	positions, one	-68.000	
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	2 part-time Human	Services Caseworker	positions, one	-68.000 (4,745,782)	-68.000 (4,861,640)
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	2 part-time Human	Services Caseworker	positions, one uman Services Office of Elder	-68.000 (4,745,782) (364,684)	-68.000 (4,861,640) (364,684)
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	2 part-time Human ustomer Represent Ider and Adult Serv	Services Caseworker ative Associate II - Hi ces program to the (positions, one uman Services Office of Elder Total	-68.000 (4,745,782) (364,684)	-68.000 (4,861,640) (364,684)
Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services Office of Elder Total	-68.000 (4,745,782) (364,684) (5,110,466)	-68.000 (4,861,640) (364,684) (5,226,324)
positions, 34 Human services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers positions from various programs and relate Services program. Position details are on file with the	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services of Elder of Elder	-68.000 (4,745,782) (364,684) (5,110,466)	-68.000 (4,861,640) (364,684) (5,226,324)
positions, 34 Human services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other ative: Transfers positions from various programs and relate	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services of Elder of Elder	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08	-68.000 (4,861,640) (364,684) (5,226,324) 2008-09
positions, 34 Human services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers positions from various programs and relate Services program. Position details are on file with the	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services of Elder of Elder	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08	-58.000 (4,861,640) (354,684) (5,226,324) 2008-09
positions, 34 Human services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other lative: Transfers positions from various programs and relating Services program. Position details are on file with the GENERAL FUND Positions - LEGISLATIVE COUNT	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services of Elder of Elder	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08 -17.000 (620,715)	-58.000 (4,861,640) (354,684) (5,226,324) 2008-09 -17.000 (634,803)
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other iative: Transfers positions from various programs and relating Services program. Position details are on file with the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services Office of Elder Total Total	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08 -17.000 (620,715) (91,171)	-68.000 (4,861,640) (364,684) (5,226,324) 2008-09 -17.000 (634,803) (91,171)
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other Transfers positions from various programs and relating Services program. Position details are on file with the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services of Elder of Elder	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08 -17.000 (620,715)	-68.000 (4,861,640) (354,684) (5,226,324) 2008-09 -17.000 (634,803)
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other iative: Transfers positions from various programs and relating Services program. Position details are on file with the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services Office of Elder Total Total	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08 -17.000 (620,715) (91,171)	-68.000 (4,861,640) (364,684) (5,226,324) 2008-09 -17.000 (634,803) (91,171)
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other iative: Transfers positions from various programs and relating Services program. Position details are on file with the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS Personal Services	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services Office of Elder Total Total	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08 -17.000 (620,715) (91,171)	-68.000 (4,861,640) (364,684) (5,226,324) 2008-09 -17.000 (634,803) (91,171)
positions, 34 Human Services Caseworker positions, Comprehensive Health Planner I position and one C position and related All Other from the Bureau of El Services Adult Protective Services program. GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other iative: Transfers positions from various programs and relating Services program. Position details are on file with the GENERAL FUND Positions - LEGISLATIVE COUNT Personal Services All Other OTHER SPECIAL REVENUE FUNDS	2 part-time Human ustomer Represent der and Adult Service and Adul	Services Caseworker ative Associate II - Hices program to the (positions, one uman Services Office of Elder Total Total	-68.000 (4,745,782) (364,684) (5,110,466) 2007-08 -17.000 (620,715) (91,171) (711,886)	-68.000 (4,861,640) (364,684) (5,226,324) 2008-09 -17.000 (634,803) (91,171) (725,974)

Health and Human Services, Department of (Formerly DHS)

		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
evised Program Summary - GENERAL FUND			·		
Positions - LEGISLATIVE COUNT		85,000	97,000	12.000	12.000
Personal Services		5,474,078	5,816,812	806,529	826,946
All Other		5,888,026	6,055,006	5,599,151	5,599,151
	Т	otal 11,362,104	11,871,818	6,405,680	6,426,097
evised Program Summary - FEDERAL EXPE	NDITURES FUND				
Positions - LEGISLATIVE COUNT	•	19.500	7.500	7.500	7.500
Personal Services		1,368,756	541,837	518,072	531,593
All Other		8,546,691	8,699,625	8,699,625	8,699,625
	т.	otal 9,915,447	9,241,462	9,217,697	9,231,218`
evised Program Summary - OTHER SPECIAL	REVENUE FUNDS				
Positions - LEGISLATIVE COUNT		1.000		•	
Personal Services		75,593	36,485		
All Other		38,362	35,653		
	т	otal 113,955	72,138	0	0

0140 Elder and Adult Services - Bureau of

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	2008-09
General Fund	\$12,228,032	\$12,378,395
Federal Expenditures Fund	\$9,217,697	\$9,231,218
Other Special Revenue Funds	\$71,616	\$73,635

Justification:

The Bureau of Elder and Adult Services administers health and social services programs to assist older and disabled adults annually to remain independent in their communities. The Adult Protective Services/Public Guardianship program which served 3,800 persons last year and responded to 14,000 inquiries on its statewide toll free intake line. Funds for services such as Meals on Wheels, benefits counseling, family caregiver support, homemaker services, volunteer programs, legal and ombudsman services are provided through contracts with five area agencies on aging statewide and other local agencies.

Initiative:

Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, one Comprehensive Health Planner I position, and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

<u>.</u>		2007-08	2008-09
General Fund		\$(5,110,466)	\$(5,226,324)

Justification:

A reorganization of the Department of Health and Human Services created the Adult Protective Services division. This initiative transfers positions from the Bureau of Elder and Adult Services program.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	 \$(711,886)	\$(725,974)
Other Special Revenue Funds	\$(71,616)	\$(73,635)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

FHM - DRUGS FOR THE ELDERLY AND DISABLED Z015

What the Budget purchases:

Implement the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
gram Summary - FUND FOR HEAL	THY MAINE					•
Atl Other			9,664,409	8,898,741	8,898,741	8,898,741
		Total	9,664,409	8,898,741	8,898,741	8,898,741
		•		•		•
					2007-08	2008-09
ative: Provides funding to the value adopted by the Revenue Fo	rious Fund for a Healthy Morecasting Committee at its	faine programs to acc 3 December 2006 med	ount for the revenue	e reprojections		
Provides funding to the variative: Provides funding to the variation by the Revenue For FUND FOR HEALTHY MAINE All Other	rious Fund for a Healthy M orecasting Committee at its	faine programs to acc s December 2006 med	ount for the revenue sting.	e reprojections	2 159 154	3 909 895
FUND FOR HEALTHY MAINE	rious Fund for a Healthy M precasting Committee at its	laine programs to acc a December 2006 med	ount for the revenue	e reprojections Total	2,159,154 2,159,154	3,909,695 3,909,695
FUND FOR HEALTHY MAINE	rious Fund for a Healthy M orecasting Committee at its	laine programs to acc s December 2006 med	ount for the revenue			· · · · · · · · · · · · · · · · · · ·
FUND FOR HEALTHY MAINE	rious Fund for a Healthy M precasting Committee at its	laine programs to acc s December 2006 med	ount for the revenue ting. Actual			· · · · · · · · · · · · · · · · · · ·
FUND FOR HEALTHY MAINE All Other	orecasting Committee at its	laine programs to acc	iting.	Total	2,159,154	3,909,695
FUND FOR HEALTHY MAINE All Other	orecasting Committee at its	laine programs to acc s December 2006 med	ating. Actual	Total <u>Current</u>	2,159,154 <u>Budgeted</u>	3,909,695 Budgeted
FUND FOR HEALTHY MAINE	orecasting Committee at its	laine programs to acc	ating. Actual	Total <u>Current</u>	2,159,154 <u>Budgeted</u>	3,909,695 Budgeted

Z015 FHM - Drugs for the Elderly and Disabled

Initiative:

BASELINE BUDGET

2008-09

\$8,898,741

\$8,898,741

Justification:

Funding assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

2007-0

2008-09

\$2,159,154

\$3,909,695

Fund for a Healthy Maine

Fund for a Healthy Maine

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

LONG TERM CARE - HUMAN SVS 0420

What the Budget purchases:

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

Program Summary - GENERAL FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
All Other		10,139,271	10,614,079	10,614,079	10,614,079
	Total	10,139,271	10,614,079	10,614,079	10,614,079
initiative: NONE			·	2007-08	2008-09
	·	Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other	•	10,139,271	10,614,079	10,614,079	10,614,079
	Total	10,139,271	10,614,079	10,614,079	10,614,079

0420 Long Term Care - Human Services

Initiative:

BASELINE BUDGET

General Fund

2007-08

2000 00

\$10,614,079

\$10,614,079

Justification:

The Long Term Care program supports personal care, housekeeping, nursing other needed in-home services in order to prevent or delay nursing home placement for eligible older and disabled adults. Cost-sharing is based on the client's income and assets.

Revised Program Summary - GENERAL FUND

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

All Other

LOW-COST DRUGS TO MAINE'S ELDERLY 0202 What the Budget purchases: This program assists low-income elderly in obtaining prescription drugs. <u>Actual</u> Current **Budgeted Budgeted** 2005-06 2006-07 2007-08 2008-09 Program Summary - GENERAL FUND All Other 10,427,052 B,827,168 8,827,168 8,827,168 Total 10,427,052 8,827,168 8,827,168 8,827,168 Program Summary - OTHER SPECIAL REVENUE FUNDS All Other 2,660,907 ō Total 2,660,907 0 ٥ 2007-08 2008-09 Initiative: NONE <u>Actual</u> Current <u>Budgeted</u> **Budgeted** 2005-06 2006-07 2007-08 2008-09

Total

Total

10,427,052

10,427,052

0

8,827,168

8,827,168

2,660,907

2,660,907

8,827,168

8,827,168

٥

8,827,168

8,827,168

0

0202 Low-cost Drugs To Maine's Elderly

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$8,827,168

\$8,827,168

Justification:

The Low-Cost Drugs for the Elderly program assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritic, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons. Approximately 24,000 low-income elderly are eligible for assistance under this program each year.

MAINE RX PLUS PROGRAM 0927

What the Budget purchases:

To make prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

		Actual	Current	Budgeted	Budgete
Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
		•			
All Other		18,000	18,000	18,000	18,000
	Total	18,000	18,000	18,000	18,000
Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Personal Services		182,890	142,743	153.810	160,612
All Other	•	2,061,450	1,187,524	1,187,524	1,187,524
	Total	2,244,340	1,330,267	1,341,334	1,348,136
	•		į.		1
nitiative: NONE			•	2007-08	2008-0
Huddira. HORE					
		Actual	Current	Budgeted	Budgete
		2005-06	2006-07	2007-08	2008-09
tevised Program Summary - GENERAL FUND					+ 7
All Other		18,000	16,000	18,000	18,000
	Total	18,000	18,000	18,000	18,000
levised Program Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT					
Personal Services		4.000	4.000	4.000	4.000
All Other		182,890	142,743	153,810	160,612
r m sextron		2,061,450	1,187,524	1,187,524	1,187,524
	Total	2,244,340	1,330,267	1,341,334	1,348,136

0927 Maine Rx Plus Program

Initiative:

BASELINE BUDGET

 General Fund
 2007-08
 2008-09

 Other Special Revenue Funds
 \$18,000
 \$18,000

 \$1,341,334
 \$1,348,136

Justification:

The Maine RX program provides the state and federal funds for the Maine RX Plus program, which is an innovative program to use the purchasing power of the MaineCare Program to lower the price of prescription drugs for Maine citizens with incomes up to 350% of the Federal Poverty Level. The program allows the Commissioner of Health & Human Services to put the products of certain drug manufacturers on the MaineCare Prior Authorization list if that manufacturer does not participate in the Maine RX Program. Funding also provides for Maine's participation in the National Legislative Association on Prescription Drug Prices, a group of legislators from around the country who are devising efforts to lower drug costs through various purchasing strategies.

NURSING FACILITIES 0148

What the Budget purchases:

This program provides funds for Medicaid payments to nursing facilities for the care of elderly, disabled, and mentally retarded individuals. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation.

	Toward III			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
ogram Summary - GENERAL FUN	4D						
All Other				64,799,990	66,579,689	66,579,689	66,579,689
	•		Total	64,799,990	66,579,689	66,579,689	66,579,689
ogram Summary - FEDERAL EXP	ENDITURES FUND					* * * * * * * * * * * * * * * * * * * *	
All Other				257,28 5 ,678	261,207,936	261,207,936	261,207,936
		•	Total	257,285,678	261,207,936	261,207,936	261,207,936
ogram Summary - OTHER SPECI	AL REVENUE FUNDS	\$					
All Other				32,700,000	33,210,000	33,210,000	33,210,000
			Total	32,700,000	33,210,000	33,210,000	33,210,000
					•		
tiative: Provides funding for reba						2007-08	2008-09
tiative: Provides funding for reba	ising nursing nome ex	penditures.	•		e e		
GENERAL FUND		-					
All Other			100		· .		6,000,000
				•	Total	0	6,000,000
FEDERAL EXPENDITURES I All Other	FUND						
, All Olici			100	**			10,353,230
					Total	0	10,353,230
				* .		2007-08	2008-09
tlative: Adjusts funding as a resi Rate.	ult of the increase in t	the federal fi	scal year 2007	7-08 Federal Financi	al Participation		. •
GENERAL FUND			•				
All Other					•	(221,495)	(239,577)
			*		Total	(221,495)	(239,577)
FEDERAL EXPENDITURES F	UND					,	• • •
All Other	100					331,977	359,078
						001,571	229,010

tive: Adjusts alloca	itions and appropriations in the v	various MaineCare seed	orograme earvice m	Muider tay and	2007-08	2008-09
other tax prog	rams of the Department of Health	and Human Services.	programs, service pr	ovicer tax and		
GENERAL FUND	•					
All Other						
All Other		•			223,132	
			e.	Total	223,132	0
FEDERAL EXPEN	DITURES FUND	•.				
All Other		•	•			1,037,980
	•			Tota!	0	1,037,980
OTHER SPECIAL	REVENUE FLINDS			•		
All Other		•			(223,132)	601,540
•				Total	(223,132)	601,540
					, , , , , ,	,
			<u>Actual</u>	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
ed Program Summa	ry - GENERAL FUND					•
All Other			64,799,990	66,579,689	66,581,326	72,340,112
	-	Total	64,799,990	66,579,689	66,581,326	72,340,112
ed Program Summai	ry - FEDERAL EXPENDITURES	ELIMP				. = , = . = ,
and the grant was a second	y - www.rea are are proceed.	FOND				
All Other			257,285,678	261,207,936	261,539,913	272,958,224
	•	Total	257,285,678	261,207,936	261,539,913	272,958,224
ed Program Summai	y - OTHER SPECIAL REVENUE	FUNDS		4		
All Other			32,700,000	33,210,000	20.000.000	00.044 - :-
					32,986,868	33,811,540
		Total	32,700,000	33,210,000	32,986,868	33,811,540

0148 Nursing Facilities

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$66,579,689	\$66,579,689
Federal Expenditures Fund	\$261,207,936	\$261,207,936
Other Special Revenue Funds	\$33,210,000	\$33,210,000

Justification:

The Nursing Facilities program provides funds for MaineCare payments to nursing facilities for professional nursing care or rehabilitative services for injured, disabled, or sick persons. Services provided must be needed on a daily basis and as a practical matter can only be provided in a nursing facility; must be ordered by and under the direction of a physician; and be less intensive than hospital inpatient services. In addition, payments from this account also cover funding for prescription drugs for this population and dental services for individuals residing in intermediate care facilities for individuals with mental retardation.

Initiative:

Provides funding for rebasing nursing home expenditures.

				<u>2007-08</u>	*	2008-09
General Fund				· \$-		\$6,000,000
Federal Expenditures Fund	•			S-		\$10,353,230

Justification:

Nursing homes were last rebased in 1998. This initiative provides funds to rebase nursing home expenditures.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	-	<u>2007-08</u>	<u>2008-09</u>
General Fund		\$(221,495)	\$(239,577)
Federal Expenditures Fund		\$331,977	\$359,078

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$223,132	\$-
Federal Expenditures Fund	\$-	\$1,037,980
Other Special Revenue Funds	\$(223,132)	\$601,540

Justification:

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

What the Budget purchases:

This programs provides for protective services and public guardianship for 3,600 adults each year.

					<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09	
Program Summary						2000-01	2007-00	2000-09	
					0	o .	O	Ď	
				Total	. 0	0	. 0	0	
		•	•				2007-08	2008-09	
Services GENERAL FI	Adult Protective	Services pr	ine bureau of En	der and Adult Servi	tive Associate II - Hur ces program to the O	iffice of Elder			
	GISLATIVE CO	UNT			÷		68.000	68.000	
Personal Sen Ali Other	vices						4,745,782	4,861,640	
All Other							364,684	364,684	
			•			Total	5,110,466	5,226,324	
	÷				Actual	Current	Budgeted	Budgeted	
					2005-06	2006-07	2007-08	2008-09	
Revised Program Su	mmary - GENE	RAL FUND			•			•	
Positions - LE	GISLATIVE CO	UNT				•	68.000	68.000	
							00,000	00.000	
Personal Serv	ices						4 745 792	4 984 CAN	
Personal Serv. All Other	ices		÷				4,745,782 364,684	4,861,640 364,684	٠

Z040 Office of Elder Services Adult Protective Services

Initiative:

Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

General Fund 2007-08 2008-09 \$5,110,466 \$5,226,324

Justification:

A reorganization of the Department of Health and Human Services created the Adult Protective Services division. This initiative transfers positions from the Bureau of Elder and Adult Services program.

STATE BOARDING HOMES Z009

What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

. *			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
gram Summary - GENERAL F	FUND		2000.00	2000-01	2001-08	2000-03
All Other			5,256,535	4,940,353	4,940,353	4,940,353
* .		Total	5,256,535	4,940,353	4,940,353	4,940,353
4.0						
				·	2007-08	2008-09
ative: Provides funding for in	ncreases in the boarding home	e program.				
ative: Provides funding for in	ncreases in the boarding home	e program.				
	ncreases in the boarding home	e program.			3,040,430	5,874,026
GENERAL FUND	ncreases in the boarding home	e program.		Total	3,040,430 3,040,430	5,874,026 5,874,026
GENERAL FUND	ncreases in the boarding home	e program.	<u>Actual</u>	Total <u>Current</u>		5,874,026
GENERAL FUND All Other		e program.	<u>Actual</u> 2005-06		3,040,430	
GENERAL FUND		e program.		Current	3,040,430 Budgeted	5,874,026 Budgeted
GENERAL FUND All Other		e program.		Current	3,040,430 Budgeted	5,874,026 Budgeted

Z009 State Boarding Homes

Initiative:

BASELINE BUDGET

General Fund

2007-08 \$4,940,353 <u>2008-09</u>

\$4,940,353

Justification:

The State Boarding Homes program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

Initiative:

Provides funding for increases in the boarding home program.

General Fund

2007-08

2008-09

\$3,040,430

\$5,874,026

Justification:

Provides funding for increases in the boarding home program.

PART Y

- Sec. Y-1. Cost-of-living adjustments for nursing facilities. Notwithstanding any other provision of law, any unexpended balance in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 carries forward for the purpose of funding cost-of-living adjustments for nursing facilities licensed under the Maine Revised Statutes, Title 22, chapter 405 and residential care facilities as defined in Title 22, section 7852, subsection 14 in fiscal year 2007-08 and fiscal year 2008-09.
- Sec. Y-2. Reimbursement rate. Notwithstanding any other provision of law, the Department of Health and Human Services shall provide cost-of-living adjustments to nursing facilities licensed under the Maine Revised Statutes, Title 22, chapter 405 and residential care facilities as defined in Title 22, section 7852, subsection 14 in fiscal year 2007-08 and fiscal year 2008-09 in the amount of 2%, as applied to all components of the reimbursement rate except the fixed cost component, per year per facility. If the Commissioner of Health and Human Services determines as of May 1, 2007, for fiscal year 2007-08, and May 1, 2008, for fiscal year 2008-09, that sufficient funds are not projected to be available pursuant to sections 1 and 4 of this Part to fund a 2% adjustment for fiscal year 2007-08 or fiscal year 2008-09, then the department may reduce the percentage adjustment for that fiscal year to the extent necessary to ensure that the amount available in the Nursing Facilities, Other Special Revenue Funds account is sufficient to fund the adjustment provided. In projecting the amount available, the commissioner shall consider the projected amount to be carried forward pursuant to section 1 of this Part and the department's best reasonable estimate of the expected tax revenue growth in the fiscal year for which the adjustment will be provided. The department shall publish its calculation of the projected available funds and the resulting cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26, 2008 for fiscal year 2008-09.
- Sec. Y-3. Increase for frontline employees. Any facility that accepts the cost-of-living adjustment authorized under this Part for fiscal year 2007-08 and fiscal year 2008-09 must provide an equal percentage increase in wages and benefits to all frontline employees in each of those years in accordance with the Department of Health and Human Services' Principles of Reimbursement for Nursing Facilities. For the purposes of this section, "frontline employees" means all employees who work in the facility, excluding the administrator. Notwithstanding any other provision of law, the amount of the cost-of-living adjustment to be recouped for any failure to comply with this section is limited to the portion of the adjustment that:
 - 1. Applies to wage and benefit expense; and
- 2. Exceeds the percentage increase in wages and benefits actually provided to frontline employees during the applicable fiscal period.
- Sec. Y-4. Cost-of-living funding. Except as specifically allocated to other purposes under Part A, any unexpended balances in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living adjustments granted in section 2 of this Part.

SUMMARY PART Y

This Part does the following.

Section 1 requires that any balance in the Nursing Facilities Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 carries forward for the purpose of funding cost-of-living adjustments for nursing facilities in fiscal year 2007-08 and fiscal year 2008-09.

Section 2 requires that the cost-of-living adjustments provided to nursing homes are to be in the amount of 2%, as applied to all components of the reimbursement rate except the fixed cost component, per year per facility, except that the Commissioner of Health and Human Services may reduce the percentage if it is determined that funds are not available to fund a 2% adjustment. It requires the Department of Health and Human Services to publish its calculation of the projected available funds and the resulting cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26, 2008 for fiscal year 2008-09.

Section 3 requires any facility that accepts a cost-of-living adjustment to provide an equal percentage increase in wages and benefits to all frontline employees in each of those years in accordance with the department's Principles of Reimbursement for Nursing Facilities.

Section 4 requires that any unexpended balances in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living adjustments.

ABSTINENCE EDUCATION 0884

What the Budget purchases:

This program teaches the social, psychological and health gains to be realized by abstaining from sexual activity.

			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted	Budgeted
Program Summary - FEDERAL	•		2005-06	2008-07	2007-08	2008-09
All Other			186,726	191,394	191,394	191,394
		Total	186,726	191,394	191,394	191,394
Initiative: NONE			G		2007-08	2008-09
			Actual	Current	Budgeted	Budgeted
Revised Program Summary - Fi	EDERAL BLOCK GRANT FUND	· ·	2005-06	2006-07	2007-08	2008-09
All Other			186,726	191,394	191,394	191,394
		Total	186,726	191,394	191,394	191,394

0884 Abstinence Education

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

<u>2007-08</u>

<u>2008-09</u>

\$191,394 \$191,394

Justification:

This program teaches the social, psychological and health gains to be realized by abstaining from sexual activity.

AIDS LODGING HOUSE 0518

What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	٠	Actual	Current	Budgeted	Budgeted
Program Summary - GENERAL FUND	٠.	2005-06	2006-07	2007-08	2008-09
					4,
All Other		36,065	37,869	37,869	37,869
	Total	36,085	37,869	37,869	37,869
				2007-08	2008-09
Initiative: NONE	•	i			
		Actual	Current	Budgeted	Budgeted
Davids of Davids on the Control of t		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND			•		·
All Other		36,065	37,869	37,869	37,869
100	Total	36,065	37,869	37,869	37,869

0518 Aids Lodging House

General Fund

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$37,869

\$37,869

Justification:

The AIDS Lodging House program provides housing for people with HIV/AIDS who are able to live independently.

CEREBRAL PALSY CENTERS - GRANTS TO 0107

What the Budget purchases:

This program supports developmental, social and education services for children with multiple injuries.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND				2007-00	2000-03
All Other		18,000	18,900	18,900	18,900
	Total	18,000	18,900	18,900	18,900
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other		18,000	18,900	18,900	18,900
	Total	18,000	18,900	18,900	18,900

0107 Cerebral Palsy Centers - Grants to

Initiative:

BASELINE BUDGET

General Fund

<u>2007-08</u>

2008-09

\$18,900

\$18,900

Justification:

The Grants to Cerebral Palsy Centers program funds three centers - the United Cerebral Palsy Center of Northeastern Maine, Inc. in Bangor, the Children's Center in Augusta, and the Cerebral Palsy Association of Greater Portland in Portland. The program supports developmental, social, and education services for children with multiple disabilities. Approximately 400 clients are served annually through the 3 centers.

COMMUNITY FAMILY PLANNING 0466

What the Budget purchases:

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

Program Summary - GENERAL FUND			<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
All Other			214,593	225,322	225,322	225,322
		Total	214,593	225,322	225,322	225,322
initiative: NONE					2007-08	2008-09
	:		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND		•				
All Other			214,593	225,322	225,322	225,322
		Total	214,593	225,322	225,322	225,322

0466 Community Family Planning

Initiative:

BASELINE BUDGET

General Fund

2007-08

<u> 2008-09</u>

\$225,322

\$225,322

Justification:

The Community Family Planning program provides a grant to the Family Planning Association of Maine which in turn subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family planning clinics provide medical examination, education and counseling, screening, treatment, and referral for sexually transmitted diseases, abnormal cervical screenings, and other high-risk funds. This funding also provides family life education consultation services to school districts.

CYSTIC FIBROSIS - TREATMENT OF 0167

What the Budget purchases:

This program funds a portion of cystic fibrosis clinic services at 3 clinic centers where no other funding source is available.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Program Summary - GENERAL FUND	•				
All Other		5,069	5,323	5,323	5,323
	Total	5,069	5,323	5,323	5,323
Initiative: NONE				2007-08	2008-09
	*	Actual	Current	Budgeted	Budgeted
Revised Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
All Other		5,069	5,323	5,323	5,323
	Total	5,069	5,323	5,323	5,323

0167 Cystic Fibrosis - Treatment of

Initiative:

BASELINE BUDGET

General Fund

 2007-08
 2008-09

 \$5,323
 \$5,323

Justification:

The Cystic Fibrosis program funds a portion of the services provided at three clinic centers, Maine Medical Center in Portland, Central Maine Medical Center in Lewiston, and Eastern Maine Medical Center in Bangor. Approximately 180 clients are served per year through the three centers. The clinics offer comprehensive and preventive services based on clinical practice guidelines; the clinics reduce the need for emergency hospitalization and subsequent state services.

DENTAL DISEASE PREVENTION 0486

What the Budget purchases:

This program supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND			2000-01	2007-00	2000-00
Positions - LEGISLATIVE COUNT		2.000	2.000	2,000	2.000
Personal Services		145,428	149,429	145,928	150,661
All Other		33,814	34,660	34,660	34,660
	Total	179,242	184,089	180,588	185,321
				27	
				2007-08	2008-09
nitiative: NONE	•	*		v.	•
	·	Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		2.000	2.000	2.000	2.000
Personal Services		145,428	149,429	145,928	150,661
All Other		33,814	34,660	34,660	34,660
	Total	179,242	184,089	180,588	185,321

0486 Dental Disease Prevention

Federal Block Grant Fund

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$180,588

\$185,321

Justification:

The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Dental disease prevention activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Funding also supports monitoring community water fluoridation and natural fluoride levels. Related activities of the Oral Health Program are also supported by an expansion of the federally funded Coordinated School Health Program, and funds from the Tobacco Settlement. Other activities include monitoring community water fluoridation (in cooperation with the Division of Health Engineering) and natural fluoride levels (in cooperation with the Health and Environmental Testing Laboratory).

DRINKING WATER ENFORCEMENT 0728

What the Budget purchases:

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

* •					
		Actual	Current	Budgeted	<u>Budgeted</u>
		2005-06	2006-07	2007-08	2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS	\$			·	
Positions - LEGISLATIVE COUNT		5.000	5.000	5.000	5.000
Personal Services		319,050	334,642	324,299	
All Other		561,877	578,060	578,060	334,429 578,060
	Total	880,927	912,702	902,359	912,489
		.000,021	312,702	502,335	· 512,405
				2007-08	2008-09
Initiative: NONE	•				
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENU	E FUNDS				
Positions - LEGISLATIVE COUNT		5.000	5.000	F 000	
Personal Services		•		5.000	5,000
All Other		319,050	334,642	324,299	334,429
		561,877	578,060	578,060	578,060
	Total	880,927	912,702	902,359	912,489

0728 Drinking Water Enforcement

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08

2008-09

\$902,359

\$912,489

Justification:

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

FHM - BUREAU OF HEALTH 0953

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
gram Summary - FUND FOR HEALTH	Y MAINE		•			
Positions - LEGISLATIVE COUNT	•					
Personal Services			4.000	4.000	4.000	4.000
All Other			282,677	269,111	282,364	291,596
An Other	• •		19,702,528	20,112,198	20,012,198	20,012,198
		Total	19,985,205	20,381,309	20,294,562	20,303,794
	and the second					
					2007-08	2008-09
lative: Provides funding for the development	opment of a public health infra	structure	*	*		
Elium Fon'lline						
FUND FOR HEALTHY MAINE			•	* * **		
All Other					1,800,000	1,800,000
				Total	1,800,000	1,800,000
						, , -
					2007-08	4000.00
	and the second s			•	2007-00	2008-09
iative: Provides funding for the inc	reased costs of the Tobac	co Heinline a	end madication value	har seeme		
iative: Provides funding for the inc anticipated as a result of the in-	reased costs of the Tobac crease in the cigarette tax.	co Helpline a	and medication vouc	ther program		
iative: Provides funding for the inc anticipated as a result of the inc FUND FOR HEALTHY MAINE	reased costs of the Tobac crease in the cigarette tax.	co Helpline a	and medication vouc	ther program		
minorpated as a result of the life	reased costs of the Tobac crease in the cigarette tax.	co Helpline a	and medication vouc	ther program	1 800 con	1 000 000
FUND FOR HEALTHY MAINE	reased costs of the Tobac crease in the cigarette tax.	co Helpline a	and medication vouc		1,000,000	1,000,000
FUND FOR HEALTHY MAINE	reased costs of the Tobac crease in the cigarette tax.	co Heipline a	and medication vouc	Total	1,000,000	1,000,000
FUND FOR HEALTHY MAINE	reased costs of the Tobac crease in the cigarette tax.	co Heipline a	and medication vouc			
FUND FOR HEALTHY MAINE All Other	crease in the digarette tax.			Total		
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various	Grease in the digarette tax.	rourage to over		Total	1,000,000	1,000,000
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forece	Grease in the digarette tax.	rourage to over		Total	1,000,000	1,000,000
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect	Grease in the digarette tax.	rourage to over		Total	1,000,000	1,000,000
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forece	Grease in the digarette tax.	rourage to over		Total	1,000,000	1,000,000
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect	Grease in the digarette tax.	rourage to over		Total reprojections	1,000,000 2007-08 2,878,400	1,000,000 2008-09 3,178,400
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect	Grease in the digarette tax.	rourage to over		Total	1,000,000 2007-08	000,000 1,000,000 90-8002
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect	Grease in the digarette tax.	rourage to over		Total reprojections Total	2,878,400 2,878,400	1,000,000 2008-09 3,178,400 3,178,400
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forectund For HEALTHY MAINE	Grease in the digarette tax.	rourage to over	count for the revenue eting. <u>Actual</u>	Total reprojections Total Current	1,000,000 2007-08 2,878,400 2,878,400 Budgeted	1,000,000 2008-09 3,178,400 3,178,400 Budgeted
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forec FUND FOR HEALTHY MAINE All Other	s Fund for a Healthy Maine prasting Committee at its December	rourage to over	count for the revenue eting.	Total reprojections Total	2,878,400 2,878,400	1,000,000 2008-09 3,178,400 3,178,400
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect FUND FOR HEALTHY MAINE All Other	s Fund for a Healthy Maine prasting Committee at its December	rourage to over	count for the revenue eting. <u>Actual</u>	Total reprojections Total Current	1,000,000 2007-08 2,878,400 2,878,400 Budgeted	1,000,000 2008-09 3,178,400 3,178,400 Budgeted
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect FUND FOR HEALTHY MAINE All Other sed Program Summary - FUND FOR F	s Fund for a Healthy Maine prasting Committee at its December	rourage to over	count for the revenue eting. <u>Actual</u>	Total reprojections Total Current	1,000,000 2007-08 2,878,400 2,878,400 Budgeted	1,000,000 2008-09 3,178,400 3,178,400 Budgeted
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect FUND FOR HEALTHY MAINE All Other ised Program Summary - FUND FOR HEALTHY FOR HEALTHY MAINE Positions - LEGISLATIVE COUNT Personal Services	s Fund for a Healthy Maine prasting Committee at its December	rourage to over	count for the revenue eting. Actual 2005-06	Total Total Total Current 2006-07	1,000,000 2007-08 2,878,400 2,878,400 Budgeted 2007-08	1,000,000 2008-09 3,178,400 3,178,400 Budgeted 2008-09
FUND FOR HEALTHY MAINE All Other ative: Provides funding to the various adopted by the Revenue Forect FUND FOR HEALTHY MAINE All Other sed Program Summary - FUND FOR F	s Fund for a Healthy Maine prasting Committee at its December	rourage to over	count for the revenue eting. Actual 2005-06	Total Total Total Current 2006-07	1,000,000 2007-08 2,878,400 2,878,400 Budgeted 2007-08	3,178,400 3,178,400 Budgeted 2008-09

0953 FHM - Bureau of Health

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

2007-08

2008-09

\$20,294,562

\$20,303,794

Justification:

Funding in this program is used to contract for several core areas which include: -Oral Health Services. Funding provided is often the only state funding available for dental clinics serving the underserved besides MaineCare reimbursement. These private, nonprofit, community-based clinic programs are largely dependent on revenue from patient fees, which are collected based on sliding fee scales that often do not cover the actual cost of providing care. There is occasional Federal reimbursement for dental student loan repayments for those dentists practicing in federally designated shortage areas and who serve primarily those patients with low incomes. -Smoking cessation and prevention. Funding is used to develop messages and materials to raise awareness about the availability and effectiveness of the Tobacco HelpLine and the dangers of tobacco; develop counter-marketing media messages to prevent youth from using tobacco; provide statewide toll-free telephone counseling for tobacco users through the Maine Tobacco HelpLine; provide outreach and support for pregnant women who smoke; manage the medication voucher program; and train health care providers and tobacco treatment specialists. Nicotine replacement therapy drugs are provided to eligible individuals who receiving counseling through the HelpLine. -The Home Visitation Program. Strengthens Maine families, ensures healthy children and nurtures healthy families by offering short and long term based support and assistance. Home visitation serves all Maine families using one of the three home visiting models: healthy Families, Parents as Teachers, or Parents Are Teachers, Too. -Community/School Grants and Statewide Coordination. Funding helps provide educational materials for distribution to schools, health care providers, and members of the public on quitting tobacco and discouraging initiation of tobacco use; create awareness that secondhand smoke is deadly; and assist population groups who are disproportionately affected by tobacco use. A portion of funds is dedicated to grants to nine school-based health centers.

Initiative:

Provides funding for the development of a public health infrastructure.

Fund for a Healthy Maine

2007-08

2008-09

\$1,800,000

\$1,800,000

Justification:

Funding will be used to help develop a public health infrastructure for Maine, including the creation of public health regions and building a system of comprehensive community health coalitions.

Initiative:

Provides funding for the increased costs of the Tobacco Helpline and medication voucher program anticipated as a result of the increase in the cigarette tax.

Fund for a Healthy Maine

<u>2007-08</u>

<u>2008-09</u>

\$1,000,000

\$1,000,000

Justification:

This initiative increases allocations to the Fund for a Healthy Maine - Tobacco Prevention, Control and Treatment account for the anticipated additional demands on the Tobacco Helpline and medication voucher programs expected to result from the increase in the tax on cigarettes and tobacco products.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

2007-08

2008-09

Fund for a Healthy Maine

\$2,878,400

\$3,178,400

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

FHM - DONATED DENTAL 0958

What the Budget purchases:

This program supports primary and secondary dental disease prevention efforts.

ram Summary - FUND FOR HEALTHY	/ MAINE		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
All Other			36,180	37,162	37,162	37,162
		Total	36,180	37,162	37,162	37,162
					2007-08	2008-09
itive: Provides funding to the various	Fund for a Healthy Maine pro-	grams to acco	ount for the revenue	reprojections		
FUND FOR HEALTHY MAINE	Fund for a Healthy Maine pro- asting Committee at its Decemb	grams to acco per 2006 meet	ount for the revenue ling.	reprojections		
adopted by the Revenue Poleca	Fund for a Healthy Maine pro- asting Committee at its Decemb	grams to acco per 2006 meet	ount for the revenue ling.	reprojections Total	5,400 5,400	5,400 5,400
FUND FOR HEALTHY MAINE	asung Committee at its Decemb	grams to acco per 2006 meet	Actual 2005-06			
FUND FOR HEALTHY MAINE All Other	asung Committee at its Decemb	grams to according	Actual	Total <u>Current</u>	5,400 Budgeted	5,400 Budgeted

0958 FHM - Donated Dental

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

2007-08 \$37,162 <u>2008-09</u> \$37,162

Justification:

he Donated Dental Services (DDS) Program is managed by the National Foundation of Dentistry for the Handicapped (NFDH), through a contract administered by the Oral Health Program in the Bureau of Health. The DDS Program provides essential dental care to disabled, elderly and medically compromised individuals who cannot otherwise afford it and have no public or private coverage for dental care. Eligibility is determined by a referral coordinator through an application and screening process, and the dentists who voluntarily participate in this program provide their services free of charge to eligible individuals. The Maine DDS Program's budget covers the part-time Coordinator's salary, some laboratory services, technical support and training provided by the National Foundation, office equipment, telephone, postage, printing and office expenses.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

Fund for a Healthy Maine

<u> 2007-08</u>

<u>2008-09</u>

\$5,400

\$5,400

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

FHM - FAMILY PLANNING 0956

What the Budget purchases:

This program provides quality family planning services to low-income women and adolescents.

		Actual	Current	Budgeted	Budgeted
SUN FOR INC.		2005-06	2006-07	2007-08	2008-09
rogram Summary - FUND FOR HEALTHY MAINE					
All Other		399,223	410,062	410,062	410,062
	Total	399,223	410,062	410,062	410,062
•				2007-08	2008-09
nitiative: Provides funding to the various Fund for a Heal adopted by the Revenue Forecasting Committee	atthy Maine programs to acc e at its December 2006 mee	ount for the revenue	reprojections		
adopted by the Revenue Forecasting Committee FUND FOR HEALTHY MAINE	athy Maine programs to acc e at its December 2006 mee	ount for the revenue ting.	reprojections		
adopted by the Revenue Forecasting Committee	athy Maine programs to acc e at its December 2006 mee	ount for the revenue sting.	reprojections	58,900	58,900
adopted by the Revenue Forecasting Committee FUND FOR HEALTHY MAINE	athy Maine programs to acc e at its December 2006 mee	ount for the revenue ting.	reprojections Total	58,900 58,900	58,900 58,900
adopted by the Revenue Forecasting Committee FUND FOR HEALTHY MAINE	athy Maine programs to acc e at its December 2006 mee	ount for the revenue ting. Actual	************************************	·	
adopted by the Revenue Forecasting Committee FUND FOR HEALTHY MAINE All Other	e at its December 2006 mee	iting.	Total	58,900	58,900
adopted by the Revenue Forecasting Committee FUND FOR HEALTHY MAINE	e at its December 2006 mee	iting. <u>Actual</u>	Total <u>Current</u>	58,900 Budgeted	58,900 Budgeted
adopted by the Revenue Forecasting Committee FUND FOR HEALTHY MAINE All Other	e at its December 2006 mee	iting. <u>Actual</u>	Total <u>Current</u>	58,900 Budgeted	58,900 Budgeted

0956 FHM - Family Planning

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

<u>2007-08</u>

2008-09

\$410,062

\$410,062

Justification:

The Family Planning Association of Maine subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. These funds support community-based outreach education to increase the knowledge of youth about healthy sexuality, reproductive health and birth control. This funding provides family life education consultation services to school districts.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

Fund for a Healthy Maine

2007-08

2008-09

\$58.900

\$58,900

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

FHM - HUMAN LEUKOCYTE 0962

What the Budget purchases:

This porgram supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

		Actua)	Current	Budgeted	Budgeted
•		2005-06	2006-07	2007-08	2008-09
ram Summary - FUND FOR HEALTHY MAINE					
All Other		79,845	82,012	82,012	82,012
	Total	79,845	82,012	82,012	82,012
				2007-08	2008-09
tive: Provides funding to the various Fund for a Health adopted by the Revenue Forecasting Committee a	ny Maine programs to acc at its December 2006 mee	ount for the revenue ting.	reprojections	2001-00	2000-02
tive: Provides funding to the various Fund for a Health adopted by the Revenue Forecasting Committee a FUND FOR HEALTHY MAINE All Other	ny Maine programs to acc at its December 2006 mee	ount for the revenue ting.	reprojections		
FUND FOR HEALTHY MAINE	ny Maine programs to acc at its December 2006 mee	ount for the revenue ting.	reprojections Total	11,700	11,700
FUND FOR HEALTHY MAINE	ny Maine programs to acc at its December 2006 mee	ount for the revenue ting. Actual		11,700	11,700 11,700
FUND FOR HEALTHY MAINE	ny Maine programs to acc at its December 2006 mee	ting.	Total	11,700	11,700
FUND FOR HEALTHY MAINE	at its December 2006 mee	Actual	Total <u>Current</u>	11,700 11,700 <u>Budgeted</u>	11,700 11,700 <u>Budgetec</u>
FUND FOR HEALTHY MAINE All Other	at its December 2006 mee	Actual	Total <u>Current</u>	11,700 11,700 <u>Budgeted</u>	11,700 11,700 <u>Budgeted</u>

0962 FHM - Human Leukocyte

Initiative:

BASELINE BUDGET

Fund for a Healthy Maine

<u> 2007-08</u>

2008-09

\$82,012

\$82,012

Justification:

This funding from the Fund for a Healthy Maine supports bone marrow screening by individuals and organizations determined to be eligible. The Human Leukocyte Antigen Screening Fund assists in location potential stem cell transplant donors for health impaired children and adults. This funding supports bone marrow screening by individuals and organizations determined to be eligible. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

Fund for a Healthy Maine

<u> 2007-08</u>

2008-09

\$11,700

\$11,700

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

FHM - IMMUNIZATION Z048

What the Budget purchases:

Funding in this program is used for vaccine administration and preventive services. Preventive services include providing influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco-related chronic diseases.

		$\mathcal{F} = G$	2005-06	2006-07	2007-08	2008-09
ogram Summary						
			O	0	0	. 0
		Total	0	0	0	0
	•				٠	
				-	2007-08	2008-09
tiative: Transfers funding	from the Fund for Health gram for the purpose of va-	Maine - Medical Care program	n to the Fund for He	althy Maine -		
innonation pro	Remindratic harbose of Ast	Luie auministration.				-
FUND FOR HEALTHY	Y MAINE					•
All Other		•			1,100,000	1,100,000
•				Total	1,100,000	1,100,000
	•	•			2007-08	2008-09
iative: Provides funding	to the various Fund for a l	lealthy Maine programs to acco	ount for the revenue	reprojections		
fative: Provides funding adopted by the Re	to the various Fund for a levenue Forecasting Comm	Healthy Maine programs to according to the least the december 2006 meet	ount for the revenue ing.	reprojections		
fative: Provides funding adopted by the Ro	evenue Forecasting Comm	lealthy Maine programs to acco littee at its December 2006 meet	ount for the revenue ing.	reprojections		
adopted by the Re	evenue Forecasting Comm	lealthy Maine programs to acco littee at its December 2006 meet	ount for the revenue ing.	reprojections	158,000	158,000
FUND FOR HEALTHY	evenue Forecasting Comm	Healthy Maine programs to accorditee at its December 2006 meet	ount for the revenue ling.	reprojections Total	158,000 158,000	158,000
FUND FOR HEALTHY	evenue Forecasting Comm	Healthy Maine programs to accorditee at its December 2006 meet	ount for the revenue ling.			
FUND FOR HEALTHY	evenue Forecasting Comm	Healthy Maine programs to accorditee at its December 2006 meet	ount for the revenue ing. Actual			
FUND FOR HEALTHY All Other	evenue Forecasting Comm	ittee at its December 2006 meet	ing.	Total	158,000	158,000
FUND FOR HEALTHY All Other	evenue Forecasting Comm	ittee at its December 2006 meet	Actual	Total Current	158,000 Budgeted	158,000 Budgeted
FUND FOR HEALTHY	evenue Forecasting Comm	ittee at its December 2006 meet	Actual	Total Current	158,000 Budgeted	158,000 Budgeted

Z048 FHM - Immunization

Fund for a Healthy Maine

Fund for a Healthy Maine

Initiative:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

2007-08

2008-09

\$1,100,000

\$1,100,000

Justification:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration. Existing funds for this purpose reside in the FHM - Medical Care account and are expended from that account by the Center for Disease Control (CDC). This initiative will allow the funds to be expended from a CDC account created specifically for that purpose. Preventive services include providing influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco-related chronic diseases.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

2007-08

2008-09

\$158,000

\$158,000

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

FHM - MEDICAL CARE 0960

What the Budget purchases:

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

ogram Summary - FUND FOR I	HEALTHY MAINE		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
All Other	•	•	6,964,512	7,045,145	7,045,145	7,045,145
		Total	6,964,512	7,045,145	7,045,145	7,045,145
					•	
					2007-08	2008-09
Itiative: Transfers funding from Immunization program	m the Fund for Healthy M m for the purpose of vaccin	aine - Medical Care progra e administration.	m to the Fund for H	ealthy Maine -		
FUND FOR HEALTHY MA	UNE					-
All Other			•		(1,100,000)	(1,100,000)
				Tota!	(1,100,000)	(1,100,000)
			•			
			-		2007-08	2008-09
tiative: Adjusts funding as a r Rate.	result of the increase in the	ne federal fiscal year 2007	-08 Federal Financia	Participation		
FUND FOR HEALTHY MA	INE					
All Other	•				(23,437)	(25,351)
				Total	(23,437)	(25,351)
					2007.00	
					2007-08	2008-09
tiative: Provides funding to the adopted by the Reven	e various Fund for a Hea ue Forecasting Committee	thy Maine programs to acc at its December 2006 med	count for the revenue eting.	reprojections	2007-08	2008-09
itiative: Provides funding to th adopted by the Reven	ue rorecasting Committee	thy Maine programs to acc at its December 2006 mee	count for the revenue ating.	reprojections	2007-08	2008-09
adopted by the Reven	ue rorecasting Committee	thy Maine programs to acc at its December 2006 med	count for the revenue alting.	reprojections	854,000	2008-09 954,000
FUND FOR HEALTHY MA	ue rorecasting Committee	thy Maine programs to acc at its December 2006 med	count for the revenue	reprojections Total		
FUND FOR HEALTHY MA	ue rorecasting Committee	thy Maine programs to acc at its December 2006 med	count for the revenue		854,000	954,000
FUND FOR HEALTHY MA	ue rorecasting Committee	thy Maine programs to acc at its December 2006 med	count for the revenue ating. Actual		854,000	954,000
FUND FOR HEALTHY MA All Other	ue r orecasting Committee	at its December 2006 med	ating.	Total	854,000 854,000	954,000 954,000
FUND FOR HEALTHY MA All Other	ue r orecasting Committee	at its December 2006 med	ating. <u>Actual</u>	Total <u>Current</u>	854,000 854,000 Budgeted	954,000 954,000 Budgeted
FUND FOR HEALTHY MA	ue r orecasting Committee	at its December 2006 med	ating. <u>Actual</u>	Total <u>Current</u>	854,000 854,000 Budgeted	954,000 954,000 Budgeted

0960 FHM - Medical Care

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$7,045,145

\$7,045,145

.

Fund for a Healthy Maine

This account provides funds from the Fund for a Healthy Maine to be used to provide healthcare to Maine people through the MaineCare program. These direct healthcare services are one of the statutorily acceptable uses of the Fund for a Healthy Maine. The account provides MaineCare services to some of the children on the Cub Care Program and some parents of children on the MaineCare Expansion Program. Funds are also used for some healthcare coverage in the core MaineCare program.

Initiative:

Justification:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

2007-08

2008-09

\$(1,100,000)

\$(1,100,000)

•

Fund for a Healthy Maine

Justification:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration. Existing funds for this purpose reside in the FHM - Medical Care account and are expended from that account by the Center for Disease Control (CDC). This initiative will allow the funds to be expended from a CDC account created specifically for that purpose. Preventive services include providing influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco-related chronic diseases.

Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

2007-08

2008-09

\$(23,437)

\$(25,351)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

Fund for a Healthy Maine

Fund for a Healthy Maine

2007-08

2008-09

\$854,000

\$954,000

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

HEALTH - BUREAU OF 0143

What the Budget purchases:

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy, and assurance of quality services.

	4			•	
	4	<u>Actual</u>	Current	<u>Budgeted</u>	Budgeted
		2005-06	2006-07	2007-08	2008-09
ogram Summary - GENERAL FUND					
Positions - LEGISLATIVE COUNT	•	87,500	87.500		67.500
Personal Services		5,546,971	6,001,523	87.500	87.500
All Other		2,072,109	2,162,235	6,459,972 2,162,235	6,625,414
•	_		2,102,200	_ E,102,230	2,162,235
	Total	7,619,080	8,163,758	8,622,207	8,787,649
ogram Summary - FEDERAL EXPENDITURES FUND			•		
Positions - LEGISLATIVE COUNT		146,500	440 500		
Personal Services			146.500	146.500	146.500
All Other		10,229,128	9,941,955	9,987,967	10,298,941
		53,647,318	55,382,845	55,382,845	55,382,845
	Total	63,876,446	65,324,800	65,370,812	65,681,786
ogram Summary - OTHER SPECIAL REVENUE FUNDS					
Positions - LEGISLATIVE COUNT		64.000	66.000	66,000	66,000
Positions - FTE COUNT		1.500	1,500	1.500	1.500
Personal Services		4,144,282	4,303,462	4,593,994	4,736,903
All Other		4,213,253	4,416,851	4,416,851	4,416,851
Capital Expenditures		155,000	157,500		4,410,001
	Total	8,512,535	8,877,813	9,010,845	0 452 754
		-,,-		3,010,043	9,153,754
ogram Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		5.000	5.000		
Personal Services			5.000	5.000	5.000
All Other		326,260	345,640	348,996	364,139
		108,115	110,818	110,818	110,818
	Total	434,375	456,458	459,814	474,957
		* .			
	•				
				2007-08	2008-09
Itiative: Continues one Health Program Manager position of funding for related All Other costs.	originally established	by financial order	and provides		
·					
FEDERAL EXPENDITURES FUND		•		,	
Positions - LEGISLATIVE COUNT				1.000	1.000
Personal Services				76,596	81,116
All Other	1.		4	8,662	8,844
			Total	65,258	89,960
			*	2007-08	2008-09
tiative: Reorganizes one Laboratory Technician III position to a	a Chemist I position.				
OTHER SPECIAL REVENUE FUNDS				•	
Personal Services			4	_	
All Other				9,168	7,757
er en				369	312
			Total		

					2007-08	2008-09
Personal Services	tiative: Reorganizes one Chemist III position	to a Senior Laboratory Scientist position.			2001-00	2000-03
Personal Services	OTHER SPECIAL REVENUE FUNDS					
All Other 240 247 Total			•		5.072	£ 4.42
All Other Recipantizes one Laboratory Technician I position to a Laboratory Technician II position. OTHER RECIPAL REVENUE FUNDS Personal Services All Other 1010 100 2007-98 2008-99 2008-99 2009-99	All Other	·.				
### Reorganizes one Laboratory Technician I position to a Laboratory Technician II position. OTHER SPECIAL REVENUE FUNDS Personal Services 2,512 2,720 All Other 101 106 Total 2,613 2,829 #### Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position. FEDERAL EXPENDITURES FUND Personal Services 3,361 3,361 All Other 103 3,496 3,496 #### Total 4,394 5,292 #### Total 4,394 5,292 #### Total 4,396 5,296 #### Total 4,485 5,206 All Other 103 4,885 5,206 All Other 103 4,886 5,206 #### Total 4,886 5,206 All Other 103 4,886 5,206 #### Total 4,886 5,206				T-1-1		
All Other Secretarizes one Laboratory Technician I position. OTHER SPECIAL REVENUE FUNDS Personal Services 2,512 2,720 All Other 1010 100 Total 2,513 2,829 2007-48 2008-49 attive: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position. FEDERAL EXPENDITURES FUND Personal Services 3,361 3,361 All Other 133 135 135 Total 3,496 3,496 All Other 133 135 135 Total 3,496 3,496 All Other 1990 100 100 100 100 100 100 100 100 10				iotai	6,213	6,390
### Parsonal Services 2,512 2,720 101 109 10					2007-08	2008-09
Petropal Services 2,512 2,720 101 109 10	ative: Reorganizes one Laboratory Technici	ian I position to a Laboratory Technician II position.				
All Other 101 109 Total 2,613 2,209 Total 2,613 2,829 2007-08 2008-09 ative: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position. FEDERAL EXPENDITURES FUND Personal Services 3,361 3,361 All Other 155 135 Total 3,466 3469 2007-08 2008-09 ative: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 103 204 Total 4,994 5,262 2007-08 2008-09 ative: Reorganizes one Microbiologist I position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 150 2008-09 ative: Reorganizes one Microbiologist I position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,465 5,205 All Other 150 2007-08 2008-09 ative: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 150 2007-08 2008-09 ative: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 150 2007-08 2008-09 ative: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS Personal Services 150,000 192,500	OTHER SPECIAL REVENUE FUNDS					
All Other 101 109 108-09 109-0	Personal Services				2,512	2,720
### ### ### ### ### ### ### ### ### ##	All Other		•		**	
### ### ### ### ### ### ### ### ### ##				Total	2613	
### Reorganizes one Sanior Laboratory Scientist position to a Public Service Coordinator II position. #### FEDERAL EXPENDITURES FUND Personal Services All Other				· otal		2,023
Personal Services 3,361 3,361 3,361 3,361 3,361 3,361 3,361 3,361 3,361 3,361 3,361 3,361 3,366					2007-08	2008-09
Personal Services 3,361 3,361 135	ative: Reorganizes one Senior Laboratory S	cientist position to a Public Service Coordinator II po	sition.			
All Other	FEDERAL EXPENDITURES FUND					
All Other 125 135 135 136 136 13496 3,496 3,496 3,496 3,496 3,496 3,496 2008-09 attive: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 193 204 1934 5,262 2007-08 2008-09 attive: Reorganizes one Microbiologist I position to a Microbiologist II position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,485 5,205 180 210 210 210 210 210 210 210 210 210 21	Personal Services	•			3.361	3.361
Attive: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services All Other 193 2007-08 2008-09 attive: Reorganizes one Microbiologist I position to a Microbiologist II position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,485 5,205 All Other 180 2007-08 2008-09 attive: Reorganizes one Microbiologist I position to a Microbiologist II position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,485 5,205 All Other 180 2007-08 2008-09 attive: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 193 203 Total 4,994 5,261 OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 193 203 Total 4,994 5,261 OTHER SPECIAL REVENUE FUNDS Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500	All Other					
### Reorganizes one Laboratory Technician II position to a Microbiologist position. OTHER SPECIAL REVENUE FUNDS			- 1	Total	3,496	3,496
### Reorganizes one Laboratory Technician II position to a Microbiologist position. OTHER SPECIAL REVENUE FUNDS	•	4				
OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 193 204 Total 4,994 5,262 ative: Recrganizes one Microbiologist I position to a Microbiologist II position. 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 4,485 5,205 All Other 180 210 Total 4,685 5,415 OTHER SPECIAL REVENUE FUNDS 4,801 5,058 All Other 4,801 5,058 All Other 193 203 Total 4,894 5,261 OTHER SPECIAL REVENUE FUNDS 70tal 4,894 5,261 Personal Services 4,801 5,058 All Other 193 203 OTHER SPECIAL REVENUE FUNDS 2007-08 2008-09 OTHER SPECIAL REVENUE FUNDS 155,000 192,500					2007-08	2008-09
Total 4,994 5,262 2008-09						
### Reorganizes one Microbiologist I position to a Microbiologist II position. OTHER SPECIAL REVENUE FUNDS	•			Total -	***************************************	
### Reorganizes one Microbiologist I position to a Microbiologist II position. OTHER SPECIAL REVENUE FUNDS	•					·
OTHER SPECIAL REVENUE FUNDS Personal Services 4,485 5,205 All Other 180 210 Total 4,665 5,415 2007-08 2008-09 attive: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 193 203 Total 4,994 5,261 2007-08 2008-09 attive: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500	ntivos Donominos em titores de la constitución de l				2007-08	2008-09
Personal Services 4,485 5,205 All Other 180 210 Total 4,665 5,415 2007-08 2008-09 ative: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 193 203 Total 4,994 5,261 2007-08 2008-09 ative: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500	adve: Reorganizes one Microbiologist i posi	tion to a Microbiologist II position.				
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Total 4,665 5,415 2007-08 2008-09 ative: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services 4,801 5,058 All Other 193 203 Total 4,994 5,261 2007-08 2008-09 ative: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500		West =			4,485	5,205
2007-08 2008-09 ative: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services All Other 193 203 Total 4,994 5,261 2007-08 2008-09 ative: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500	Air Other	•		_	180	210
Active: Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services All Other 193 203 Total 4,801 5,058 All Other 193 203 Total 4,994 5,261 2007-08 2008-09 active: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500			•	Total	4,665	5,415
All Other Reorganizes one Laboratory Technician II position to a Microbiologist I position. OTHER SPECIAL REVENUE FUNDS Personal Services All Other 193 203 Total 4,801 5,058 193 203 Total 4,994 5,261 2007-08 2008-09 Attive: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500						
OTHER SPECIAL REVENUE FUNDS Personal Services All Other 193 203 Total 4,801 5,058 193 203 Total 4,994 5,261 2007-08 2008-09 attive: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500	ative: Regranizes one Laboratory Technicis	on it position to a Missachiata task			2007-08	2008-09
Personal Services All Other 193 203 Total 4,801 5,058 193 203 Total 4,994 5,261 2007-08 2008-09 attive: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500		an in position to a wicrobiologist i position.				
All Other 4,801 5,058 193 203 Total 4,994 5,261 2007-08 2008-09 attive: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500		÷				
Total 4,994 5,261 2007-08 2008-09 ative: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500					4,801	5,058
2007-08 2008-09 active: Provides funding in the Bureau of Health program for public health nursing services. OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500	As Other			_	193	203
OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500				Total	4,994	5,261
OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500		•				
OTHER SPECIAL REVENUE FUNDS All Other 155,000 192,500	ative: Provides funding in the Rureau of Hea	Ith program for public health purcing and increase			2007-08	2008-09
Alf Other 155,000 192,500	The second of th	F5-2011 or Passio readul Huising Selvices.				
155,000 192,500					* .	-
Total 155,000 192,500	All Other				155,000	192,500
				Total -	155.000	

tiative:	Tanadan and Buda and a					2007-08	2008-09
	Transfers one Public Service Co the Bureau of Health program.	oordinator I positio	n and related All Other	from the Risk Reduction	on program to		
FEC	DERAL EXPENDITURES FUND						
	itions - LEGISLATIVE COUNT			4			
	sonal Services			•	•	1.000	1.000
	Other					82,627	87,068
rack	Julei					5,990	6,022
			•		Total	88,617	93,090
						2007-08	2008-09
iative:	Transfers one Supervisor, Vital Division of Data and Research position; 2 Planning and Resear Planning and Research Assistar positions; and 4 Office Associa Data, Research and Vital Statisti	ch Associate I pos t position; 3 Comp te II positions and	ice Associate II Manag sitions; 2 Planning and F prehensive Health Blan	er position; one Offici Research Associate II	e Specialist I positions; one	·	
FEC	DERAL EXPENDITURES FUND						
	itions - LEGISLATIVE COUNT		•				
	sonal Services				-	-9.000	-9,000
	Other					(575,023)	(589,306)
CII ((48,267)	(48,267)
					Total	(623,290)	(637,573)
	_				•	2007-08	2008-09
tive:	Transfers one Planning and Res Integrated Access and Support -	search Assistant p	osition from the Bureau	of Health program to	the Office of		
		Central Office pro	gidit.				
FED	ERAL EXPENDITURES FUND				•		
	itions - LEGISLATIVE COUNT					4 865	
	sonal Services				•	-1.000	-1.000.
All C			•			(50,590)	(51,523)
_				-		(5,363)	(5,363)
	•				Total	(55,953)	(56,886)
fiva.	Transform one Management A.	-h tt				2007-08	2008-09
tive:	Transfers one Management Ana Budget program to the Bureau of	alyst II position ar Health program.	nd related All Other fro	om the Office of Man	agement and	2007-08	2008-09
	budget program to tile buleau of	alyst II position ar Health program.	nd related All Other fro	om the Office of Man	agement and	2007-08	2008-09
GEN	ERAL FUND	alyst II position ar Health program.	nd related All Other fro	om the Office of Man	agement and		2008-09
GEN Posi	IERAL FUND tions - LEGISLATIVE COUNT	alyst II position ar i Health program.	nd related All Other fro	om the Office of Man	agement and	2007-08	2008-09
GEN Posi	IERAL FUND tions - LEGISLATIVE COUNT onal Services	alyst II position ar THealth program.	nd related All Other fro	om the Office of Man	agement and		
GEN Posi	IERAL FUND tions - LEGISLATIVE COUNT onal Services	alyst II position ar F Health program.	nd related All Other fro	om the Office of Man	agement and	1.000	1.000
GEN Posi	IERAL FUND tions - LEGISLATIVE COUNT onal Services	alyst II position ar f Health program.	nd related All Other fro	om the Office of Man	agement and Total	1.000 67,902	1.000 71,484
GEN Posi	IERAL FUND tions - LEGISLATIVE COUNT onal Services	alyst II position ar i Health program.	nd related All Other fro	om the Office of Man		1.000 67,902 5,363	1.000 71,484 5,363
GEN Posi	IERAL FUND tions - LEGISLATIVE COUNT onal Services	alyst II position ar i Health program.	nd related All Other fro	om the Office of Man		1.000 67,902 5,363	1.000 71,484 5,363 76,847
GEN Posi Pers All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services tither	Aspager position fi	rom the Federal Evoc		Total	1.000 67,902 5,363 73,265	1.000 71,484 5,363 76,847
GEN Posi Pers All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services	Aspager position fi	rom the Federal Evoc		Total	1.000 67,902 5,363 73,265	1.000 71,484 5,363 76,847
GEN Posi Pers All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services tither Transfers one Health Program N Revenue Funds within the Bureau	Aspager position fi	rom the Federal Evoc		Total	1.000 67,902 5,363 73,265	1.000 71,484 5,363 76,847
GEN Posi Pers All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services other Transfers one Health Program M Revenue Funds within the Bureau ERAL EXPENDITURES FUND ions - LEGISLATIVE COUNT	Aspager position fi	rom the Federal Evoc		Total	1.000 67,902 5,363 73,265	1.000 71,484 5,363 76,847
GEN Positive: FEDI Positi	IERAL FUND tions - LEGISLATIVE COUNT onal Services other Transfers one Health Program M Revenue Funds within the Bureau ERAL EXPENDITURES FUND onal Services	Aspager position fi	rom the Federal Evoc		Total	1.000 67,902 5,363 73,265 2007-08	1.000 71,484 5,363 76,847 2008-09
GEN Posi Pers All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services other Transfers one Health Program M Revenue Funds within the Bureau ERAL EXPENDITURES FUND onal Services	Aspager position fi	rom the Federal Expo		Total	1.000 67,902 5,363 73,265 2007-08	1.000 71,484 5,363 76,847 2008-09 -1.000 (83,082)
GEN Positive: FEDI Posit	IERAL FUND tions - LEGISLATIVE COUNT onal Services other Transfers one Health Program M Revenue Funds within the Bureau ERAL EXPENDITURES FUND onal Services	Aspager position fi	rom the Federal Expo		Total Other Special	1.000 67,902 5,363 73,265 2007-08 -1.000 (81,901) (5,363)	1.000 71,484 5,363 76,847 2008-09 -1.000 (83,082) (5,363)
GEN Posit Pers All O tive: FEDI Posit Perso	IERAL FUND tions - LEGISLATIVE COUNT onal Services other Transfers one Health Program M Revenue Funds within the Bureau ERAL EXPENDITURES FUND ions - LEGISLATIVE COUNT onal Services ther	fanager position for the program	rom the Federal Expo		Total	1.000 67,902 5,363 73,265 2007-08	1.000 71,484 5,363 76,847 2008-09 -1.000 (83,082)
GEN Posi Pers All O tive: FEDI Posit Perso All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services other Transfers one Health Program M Revenue Funds within the Bureau ERAL EXPENDITURES FUND ions - LEGISLATIVE COUNT onal Services ther	fanager position for the program	rom the Federal Expo		Total Other Special	1.000 67,902 5,363 73,265 2007-08 -1.000 (81,901) (5,363) (87,264)	1.000 71,484 5,363 76,847 2008-09 -1.000 (83,082) (5,363)
GEN Posit Pers All O Posit Perso All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services one Health Program M Revenue Funds within the Bureau ERAL EXPENDITURES FUND ions - LEGISLATIVE COUNT onal Services ther ER SPECIAL REVENUE FUNDS ions - LEGISLATIVE COUNT	fanager position for the program	rom the Federal Expo		Total Other Special	1.000 67,902 5,363 73,265 2007-08 -1.000 (81,901) (5,363) (87,264)	1.000 71,484 5,363 76,847 2008-09 -1.000 (83,082) (5,363)
GEN Posit Pers All O Perso All O OTHI Posit Perso	IERAL FUND tions - LEGISLATIVE COUNT onal Services one Health Program N Revenue Funds within the Bureau ERAL EXPENDITURES FUND tions - LEGISLATIVE COUNT onal Services ther ER SPECIAL REVENUE FUNDS tions - LEGISLATIVE COUNT onal Services	fanager position for the program	rom the Federal Expo		Total Other Special	1.000 67,902 5,363 73,265 2007-08 -1.000 (81,901) (5,363) (87,264)	71,484 5,363 76,847 2008-09 -1.000 (83,082) (5,363) (88,445)
GEN Posit Pers All O tive: FEDI Posit Perso All O	IERAL FUND tions - LEGISLATIVE COUNT onal Services one Health Program N Revenue Funds within the Bureau ERAL EXPENDITURES FUND tions - LEGISLATIVE COUNT onal Services ther ER SPECIAL REVENUE FUNDS tions - LEGISLATIVE COUNT onal Services	fanager position for the program	rom the Federal Expo		Total Other Special	1.000 67,902 5,363 73,265 2007-08 -1.000 (81,901) (5,363) (87,264)	1.000 71,484 5,363 76,847 2008-09 -1.000 (83,082) (5,363) (88,445)

		2007-08	2008-09
Itiative: Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.			
FEDERAL EXPENDITURES FUND			
Personal Services		2,590	5,575
All Other		- 104	. 224
	Total	2,694	5,799
		2,00	٠,, ٠٠٠
		2007-08	2008-09
itiative: Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week			
FEDERAL EXPENDITURES FUND			•
Personal Services			
All Other		11,171	11,864
· ·	<u></u>	330	350
	Total	11,501	12,214
	-		
		2007-08	2008-09
tiative: Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its	infactions		
disease division.	mections	4	
FEDERAL EXPENDITURES FUND		•	
Positions - LEGISLATIVE COUNT		1.000	1.000
Personal Services		107,025	108,759
All Other	*	8,680	8,731
	Total	115,705	117,490

		2222 22	
		2007-08	2008-09
finition. Decreasing and Office Burning to the same and t			
tiative: Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.	•		
FEDERAL EXPENDITURES FUND			
FEDERAL EXPENDITURES FUND Personal Services		2,966	3,130
FEDERAL EXPENDITURES FUND		2,966 119	3,130 126
FEDERAL EXPENDITURES FUND Personal Services	Total		
FEDERAL EXPENDITURES FUND Personal Services	Total	119	126
FEDERAL EXPENDITURES FUND Personal Services	Total	119	126
FEDERAL EXPENDITURES FUND Personal Services All Other		119 3,085	126 3,256
FEDERAL EXPENDITURES FUND Personal Services All Other		119 3,085	126 3,256
FEDERAL EXPENDITURES FUND Personal Services All Other		119 3,085	126 3,256
FEDERAL EXPENDITURES FUND Personal Services All Other tiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p		119 3,085	126 3,256 2008-09
FEDERAL EXPENDITURES FUND Personal Services All Other tiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p		119 3,085 2007-08	126 3,256
FEDERAL EXPENDITURES FUND Personal Services All Other diative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services	osition.	119 3,085 2007-08 13,732 553	126 3,256 2008-09 16,489 664
FEDERAL EXPENDITURES FUND Personal Services All Other diative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services		119 3,085 2007-08 13,732 553 14,285	126 3,256 2008-09
FEDERAL EXPENDITURES FUND Personal Services All Other diative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services	osition.	119 3,085 2007-08 13,732 553 14,285	126 3,256 2008-09 16,489 664
FEDERAL EXPENDITURES FUND Personal Services All Other diative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services All Other	osition.	119 3,085 2007-08 13,732 553 14,285	126 3,256 2008-09 16,489 664
FEDERAL EXPENDITURES FUND Personal Services All Other diative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services All Other	osition.	119 3,085 2007-08 13,732 553 14,285	126 3,256 2008-09 16,489 664 17,153
FEDERAL EXPENDITURES FUND Personal Services All Other iative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services All Other iative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.	osition.	119 3,085 2007-08 13,732 553 14,285	126 3,256 2008-09 16,489 664 17,153
FEDERAL EXPENDITURES FUND Personal Services All Other itative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services All Other itative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position. FEDERAL EXPENDITURES FUND	osition.	119 3,085 2007-08 13,732 553 14,285	126 3,256 2008-09 16,489 664 17,153
FEDERAL EXPENDITURES FUND Personal Services All Other diative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services All Other diative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position. FEDERAL EXPENDITURES FUND Personal Services	osition.	119 3,085 2007-08 13,732 553 14,285	126 3,256 2008-09 16,489 664 17,153
FEDERAL EXPENDITURES FUND Personal Services All Other tiative: Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II p FEDERAL EXPENDITURES FUND Personal Services All Other tiative: Reorganizes one Public Service Coordinator I position to a Public Service Manager II position. FEDERAL EXPENDITURES FUND	osition.	119 3,085 2007-08 13,732 553 14,285 2007-08	126 3,256 2008-09 16,489 664 17,153 2008-09

				2007-08	2008-09
iative: Reorganizes one Comprehensive Health Planner	Il position to a Health Pro	ogram Manager posi	tion.		
FEDERAL EXPENDITURES FUND					
Personal Services				4,270	4,594
All Other		•	•	172	185
			Total	4,442	4,779
				2007 00	6000 0
ative: Reorganizes one Office Assistant II position to an	Office Associate II positi	On		2007-08	2008-0
		O11.			
FEDERAL BLOCK GRANT FUND Personal Services					
All Other				1,904	2,038
Air Other				77	82
			Total	1,981	2,120
				2007-08	2008-09
ative: Provides funding for a grant received from the Rol	bert Wood Johnson Four	idation.			
OTUED CRECIAL DEVENUE PLANS	•		•	÷	
OTHER SPECIAL REVENUE FUNDS All Other					
				209,439	208,563
			Total	209,439	208,563
			1		
		Actual	Current	<u>Budgeted</u>	Budgeted
sed Program Summary - GENERAL FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT					
Personal Services		87.500	87.500	88.500	88.500
All Other		5,546,971	6,001,523	6,527,874	6,696,898
All Office		2,072,109	2,162,235	2,167,598	2,167,598
	Total	7,619,080	8,163,758	8,695,472	8,864,496
sed Program Summary - FEDERAL EXPENDITURES FL	JND	4.5 c			
Positions - LEGISLATIVE COUNT		44E EDD	149.500		i i
Personal Services		146,500	146.500	138.500	138.500
All Other		10,229,128	9,941,955	9,590,490	9,902,783
		53,647,318	55,382,845	55,348,826	55,349,366
	Total	63,876,446	65,324,800	64,939,316	65,252,149
sed Program Summary - OTHER SPECIAL REVENUE F	UNDS				
		64,000	66.000	67.000	67.000
Positions - LEGISLATIVE COUNT					_, .000
Positions - LEGISLATIVE COUNT Positions - FTE COUNT		1.500	1.500	1,500	1 500
		1.500 4,144,282	1.500 4,303,462	1.500 4,707.635	
Positions - FTE COUNT			4,303,462	4,707,635	4,851,926
Positions - FTE COUNT Personal Services		4,144,282	4,303,462 4,416,851		
Positions - FTE COUNT Personal Services All Other	Total	4,144,282 4,213,253	4,303,462	4,707,635	4,851,926 4,828,121
Positions - FTE COUNT Personal Services All Other Capital Expenditures		4,144,282 4,213,253 155,000	4,303,462 4,416,851 157,500	4,707,635 4,791,441	4,851,926 4,828,121
Positions - FTE COUNT Personal Services All Other Capital Expenditures sed Program Summary - FEDERAL BLOCK GRANT FUR		4,144,282 4,213,253 155,000 8,512,535	4,303,462 4,416,851 157,500 8,877,813	4,707,635 4,791,441 9,499,076	4,851,926 4,828,121 9,680,047
Positions - FTE COUNT Personal Services All Other Capital Expenditures sed Program Summary - FEDERAL BLOCK GRANT FUI Positions - LEGISLATIVE COUNT		4,144,282 4,213,253 155,000 8,512,535	4,303,462 4,416,851 157,500 8,877,813	4,707,635 4,791,441	4,851,926 4,828,121 9,680,047
Positions - FTE COUNT Personal Services All Other Capital Expenditures sed Program Summary - FEDERAL BLOCK GRANT FUI Positions - LEGISLATIVE COUNT Personal Services		4,144,282 4,213,253 155,000 8,512,535 5.000 326,260	4,303,462 4,416,851 157,500 8,877,813	4,707,635 4,791,441 9,499,076	1,500 4,851,926 4,828,121 9,680,047 5,000 366,177
Positions - FTE COUNT Personal Services All Other Capital Expenditures sed Program Summary - FEDERAL BLOCK GRANT FUI Positions - LEGISLATIVE COUNT		4,144,282 4,213,253 155,000 8,512,535	4,303,462 4,416,851 157,500 8,877,813	4,707,635 4,791,441 9,499,076 5.000	4,851,926 4,828,121 9,680,047 5.000

0143 Health - Bureau of

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,622,207	\$8,787,649
Federal Expenditures Fund	\$65,370,812	\$65,681,786
Other Special Revenue Funds	\$9,010,845	\$9,153,754
Federal Block Grant Fund	\$459,814	\$474,957

Justification:

The Bureau of Health develops and delivers services that preserve, protect and promote the health and well being of the citizens of the State. The Director of the Bureau of Health functions as the State Health Officer. Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as immunization and treatment of tuberculosis, breast and cervical cancer), Public Health Emergency Preparedness, administration of the Maine Subsurface Waste Water Disposal Rules, licensure of eating and lodging establishments, licensure of holders of radioactive material, x-ray machines, low level radioactive waste; environmental monitoring of Maine Yankee and overseeing the decommissioning activities, regulatory oversight of public water systems via the federal Safe Drinking Water Act, occupational health, programs in which prevention through education is a major strategy (cardiovascular disease risk reduction, diabetes control, tobacco use prevention and control (including enforcement of the Workplace Smoking Act), preventive services that are considered necessary for the health of mothers and children (family planning, prenatal care, the WIC program Genetics Screening, well child care, adolescent health, school health, injury control and the Handicapped Children's Program), and a variety of Health and Environmental Testing Laboratory services (virology, bacteriology/parasitology, water testing, chemistry and organics) and the Laboratory Certification Program, community nursing, refugee health, and dental health. The Bureau of Health also collects, analyzes and distributes health data and vital records, coordinates health planning and the placement of providers in medically needy areas.

Initiative:

Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.

		<u>2007-08</u>	2008-09
Federal Expenditures Fund		\$85,258	\$89,960

Justification:

This position, originally created by financial order, will serve as the manager of the HIV, STD, and Viral Hepatitis Program and will administer the Ryan White CARE Act Title II program which is a federally funded HIV care and treatment program for low-income people living with HIV in Maine. This position is funded with federal Health Resources and Services Administration funds intended for the administration of the Ryan White Title II program.

Initiative:

Reorganizes one Laboratory Technician III position to a Chemist I position.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$9,537	\$8,069

Justification:

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The Laboratory Technician III position responsibilities in the HETL have historically consisted of routine analyses combined with some supervisory responsibility. The limitations of these functions are no longer adequate for an increasingly technical laboratory environment. HETL is implementing state of the art instrumentation and computer systems in order to serve the State of Maine public health mission. This instrumentation and computerization is significantly more sophisticated than the functions being replaced and requires a degree of knowledge and ability not specified in the current Laboratory Technician III job description, and are equal to those tasks normally performed by Chemist I positions.

Initiative:

Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$6,213

\$6,390

Justification:

The Maine Center for Disease Control's (CDC) Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The HETL is restructuring its management team to provide increased support to Maine CDC's multiple program needs, including emergency preparedness. The HETL's Chief of Operations currently utilizes a Senior Laboratory Scientist for the microbiology part of the laboratory for technical support, backup and program leadership. Currently, there is no single manager or technical lead for the environmental and chemical part of the laboratory. The threat of chemical terrorism, initiatives in biomonitoring, higher accreditation standards, and more complex chemical testing warrant this specific leadership position.

Initiative:

Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

Other Special Revenue Funds

2007-08

2008-09

2.613

\$2,829

Justification:

Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. This position is responsible for instrument sterilization and other equipment oversight. This position maintains records of sterilization of media as an important part of the laboratory's requirement for Comprehensive Laboratory Improvement Act (CLIA) certification for testing human clinical samples. This position's organization of the area and redesign of record keeping have been essential for producing high quality reagents for the bacteriology section of microbiology. The position is also responsible for maintaining the records of sterilization of the waste stream generated by the laboratory's biosafety level III facilities.

Initiative:

Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.

Federal Expenditures Fund

2007-08

2008-09

\$3,496

\$3,496

Justification:

The Maine Center for Disease Control's (CDC) Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The role of this Senior Laboratory Scientist in the microbiology section of the laboratory has changed significantly in the past year. This position is now board certified through the National Registry of Certified Chemists and is the HETL Comprehensive Laboratory Improvement Act (CLIA) Director for this section of the lab. These responsibilities include increased significant policy considerations regarding the HETL's reporting obligations to Maine medical providers, defense of HETL methodologies and validation protocols with the federal CDC, CLIA, epidemiologists and providers for new molecular testing and reporting.

Initiative:

Reorganizes one Laboratory Technician II position to a Microbiologist I position.

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$4,994

\$5,262

Justification:

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for bioterrorism and pandemic influenza. The incumbent in this position is in charge of the media preparation portion of the microbiology section of the HETL. This position has the responsibility for keeping inventory, ordering and maintaining adequate supplies as a support for the bacteriology group. This includes a responsibility for maintaining records of media preparation which is required by the Comprehensive Laboratory Improvement Act (CLIA) for certification of the laboratory to perform testing on human clinical samples. The position maintains the record for quality control of media for the bacteriology section of microbiology.

Initiative:

Reorganizes one Microbiologist I position to a Microbiologist II position.

Other Special Revenue Funds

007-08

2008-09

\$4,665

\$5,415

Justification:

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. In order to accomplish the current requirements of laboratory testing, this position must be able to perform the work of a Microbiologist II. This position is skilled in the use of real-time Polymerase Chain Reaction (PCR) and provides rapid testing for influenza. This position is a vital asset in the serology and virology sections of microbiology, performing tests for HIV-serology and western blots and other assays.

Initiative:

Reorganizes one Laboratory Technician II position to a Microbiologist I position.

Other Special Revenue Funds

<u> 2007-08</u>

2008-09

\$4,994

\$5,261

Justification:

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. This position is being crossed-trained to perform the analytical testing performed at the level of Microbiologist I. These tasks include accessioning and preparation of all rabies specimens that come into the laboratory. This position is also trained in the performance of tuberculosis testing, and in the preparation of media for bacterial culture and will be trained in bench bacteriology and in mycobacteriology testing in the tuberculosis section of the laboratory.

Initiative:

Provides funding in the Bureau of Health program for public health nursing services.

2007-08

2008-09

Other Special Revenue Funds

\$155,000

\$192,500

Justification:

The Bureau of Health charges fees for public health nursing services, which reduces the program request for General Fund resources. This initiative brings the allocation for this program up to the level of revenue received from public health nursing services.

Initiative:

Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

2007-08

2008-09

Federal Expenditures Fund

\$88,617

\$93,090

Justification:

Transfers one Public Services Coordinator I position and related All Other from Risk Reduction program to the Bureau of Health program. This transfer is necessary as the duties of the position are not related to the Block Grant.

Initiative:

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate II positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

Federal Expenditures Fund

2007-08

2008-09

\$(623,290)

\$(637,573)

Justification:

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

Initiative:

Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

2007-08

2008-09

Federal Expenditures Fund

\$(55,953)

\$(56,886)

Justification:

This position has been assigned exclusively to Office of Integrated Access & Support functions and is supervised by Office of Integrated Access & Support personnel. This transfer moves the position to the approriate funding source.

Initiative:

Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

 General Fund
 2007-08
 2008-09

 \$73,265
 \$76,847

Justification:

This position's tasks were reassigned in fiscal year 2005-06 to the Maine Center for Disease Control & Prevention administrative unit. This initiative moves the position to the same program as positions with similar duties.

Initiative:

Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

 Federal Expenditures Fund
 2007-08
 2008-09

 Other Special Revenue Funds
 \$(87,264)
 \$(88,445)

Justification:

Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health. This position is funded by the Department of Education and this initiative moves the position to the appropriate funding source.

Initiative:

Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.

 Federal Expenditures Fund
 2007-08
 2008-09

 \$5,799

Justification:

The Nutrition Consultant has responsibilities equivalent to and in excess of similar positions in the Physical Activity and Nutrition program classified at the Comprehensive Health Planner II level. The complexities of job demands in this position are at a Comprehensive Health Planner II level. The incumbent in this position holds a masters degree, certification in diabetes education by a national certifying agency and is registered at the state level as a dietician. The funds for this position are 100% Federal Expenditures Fund.

Initiative:

Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.

 Federal Expenditures Fund
 2007-08
 2008-09

 \$11,501
 \$12,214

Justification:

The Partnership for a Tobacco-free Maine receives a significant amount of money from the federal Centers for Disease Control and Prevention. One of the positions funded with these federal funds is that of an Office Assistant II. The position is currently funded for 30 hours per week. Due to increasing demands, the program would like to increase its capacity for clerical support by making this postion a full time position.

Initiative:

Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.

Federal Expenditures Fund

2007-08 \$115,705 2008-09 \$117,490

Justification:

The current Maine Center for Disease Control (CDC) public health veterinarian is a contract employee. In order to effectively represent the State with private veterinary practitioners, colleagues in State and Federal Governments and academia, this individual should be a state employee. This is a key position; virtually every emerging infectious disease has a zoonotic genesis. The position provides the Maine CDC Medical Epidemiology Resource Group a specialist with an emphasis on surveillance related to potential bioterrorism events and other public health infectious disease emergencies that might originate as an animal-based disease outbreak. Other important services provided by the position include the investigation of zoonotic outbreak activities, consultation to veterinary health professionals on disease control measures and communication with other agencies on bioterrorism surveillance.

Initiative:

Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.

Federal Expenditures Fund

<u>2007-08</u>

<u> 2008-09</u>

\$3,085

\$3,256

Justification:

The position reorganized in this request will provide program support of an administrative nature to the new Division of Public Health Systems. With the formation of the new Office of Public Health Emergency Preparedness (OPHEP) this position has significantly higher level responsibilities including: programmatic management of grants and memoranda of understanding; program level management of contracts; review for publication of all division documents; management of the division's policy book and drafting of division policy; participation in emergency response; and management of the division's support team. This position is 100% federally funded.

Initiative:

Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.

Federal Expenditures Fund

2007-08 \$14,285 2008-09 \$17,153

Justification:

This position will provide public health planning expertise to the Office of Public Health Emergency Preparedness (OPHEP). OPHEP is the lead state agency responsible for the planning, coordination and response to bioterrorism and other public health emergencies. Responsibilities of the position will include research and the collection and evaluation of statistical data for the purpose of planning and policy development. Responsibilities will also include the drafting of plans, policies and procedures, guidelines and other documents. This position is 100% federally funded.

Initiative:

Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

<u> 2007-08</u>

008-09

Federal Expenditures Fund

\$5,928

\$6,030

Justification:

This position will direct and oversee the activities and functions of the Office of Public Health Emergency Preparedness in the Maine Center for Disease Control, including developing and administering the office's activities, budget, grants, contracts and contributing to policy development activities. The manager implements program policies and initiatives in support of agency goals and objectives established by executive management. Work is performed under the supervision of the Director, Division of Public Health Systems. This position is 100% federally funded.

Initiative:

Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.

Federal Expenditures Fund

2007-08

2008-09

\$4,442

\$4,779

Justification:

This request is to support the direction and management of the Office of Rural Health and Primary Care. Due to the importance of ensuring state-level accountability over the office programs and projects, it is critical to provide appropriate supervision over program staff and projects.

Initiative:

Reorganizes one Office Assistant II position to an Office Associate II position.

Federal Block Grant Fund

2007-08

2008-09

\$1,981

\$2,120

Justification:

This 100% federally funded position performs office administration tasks and will administer the Maine Center for Disease Control's security system database. In addition, this Office Associate II will provide administrative support to the Deputy Director, the Finance Coordinator, the Office of Minority Health Director and the Special Operations Director.

Initiative:

Provides funding for a grant received from the Robert Wood Johnson Foundation.

Other Special Revenue Funds

<u>2007-08</u>

200-200

\$209,439

\$208,563

Justification:

The Center for Disease Control and Prevention (CDCP) has recently received a grant from the Robert Wood Johnson Foundation referred to as "Common Ground: Transforming Public Health Information Systems." Common Ground provides an opportunity for the CDCP to realize immediate improvements to statewide public health preparedness planning. These funds will allow Maine CDCP to develop an information system that meets the complex operational needs of statewide planning.

HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076

What the Budget purchases:

This program supports bone marrow screening by individuals and organizations.

Program Summary - OTHER SPEC	SIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
All Other			53,190	54,521	54,521	54,521
		Total	53,190	54,521	54,521	54,521
Initiative: NONE		•			2007-08	2008-09
Revised Program Summary - OTH	ER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
All Other			53,190	54,521	54,521	54,521
•		Total	53,190	54,521	54,521	. 54,521

0076 Human Leukocyte Antigen Screening Fund

Initiative:

BASELINE BUDGET

2007

2008-09

Other Special Revenue Funds \$54,521 \$54,521

Justification:

The Human Leukocyte Antigen Screening Fund was established to assist in location potential stem cell transplant donors for health impaired children and adults. An income tax check-off provides revenue for the fund. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

HYPERTENSION CONTROL 0487

What the Budget purchases:

This program provides support to community based Cardiovascular Disease Risk Reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

	7	Actual	Current	Budgeted	Budgeted
•	4	2005-06	2006-07		
Program Summary - FEDERAL BLOCK GRANT FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		1.000	1.000	1,000	1.000
Personal Services		45,912	47,476	53,761	55,159
All Other		25,562	26,204	26,204	26,204
	Total	71,474	73,680	79,965	81,363
		•		2007-08	2008-09
Initiative: NONE			F .		
		<u>Actual</u>	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1,000
Personal Services		45,912	47,476	53,761	55,159
All Other		25,562	26,204	26,204	26,204
	Total	71,474	73,680	79,965	81,363

0487 Hypertension Control

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

\$79,965

2008-09 \$81,363

Justification:

The Hypertension Control program focuses on the population as a whole to address prevention of cardiovascular disease. Community, school, worksite, and health care settings are addressed through partnerships and coordination among non-governmental and governmental partners. There is an emphasis on heart healthy policies and physical and social environmental changes to address the risk factors of physical inactivity, poor nutrition, tobacco use, high blood pressure, and high cholesterol. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND Z027

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
All Other		•	42,500	42,500	42,500
	Total	0	42,500	42,500	42,500
Initiative: NONE				2007-08	2008-09
		<u>Actual</u> 2005-06	<u>Gurrent</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS All Other			42,500	42,500	10 500
	Total	. 0	42,500	42,500	42,500 42,500

Z027 Maine Asthma and Lung Disease Research Fund (DHHS)

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08

2008-09

\$42,500

\$42,500

Justification:

Funded through an income tax checkoff and any other available sources of funding, the Asthma and Lung Disease Research program provides funding for research grants to develop and advance the understanding of lung disease, especially its prevention, causes, treatment and cure. Areas of research eligible for grants include asthma, health effects of indoor and outdoor air pollution, emphysema and chronic obstructive pulmonary disease.

MAINE SCHOOL ORAL HEALTH FUND Z025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
All Other			.25,000	25,000	25,000
	Total	0	25,000	25,000	25,000
initiative: NONE				2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted	<u>Budgeted</u> 2008-09
All Other			25,000	25,000	25,000
	Total	0	25,000	25,000	25,000

Z025 Maine School Oral Health Fund

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08 \$25,000 2008-09 \$25,000

Justification:

The School Oral Health program promotes health through a grant program developed to increase the provision of oral health assessments for children entering elementary school and to provide dental services to eligible elementary school children.

MAINE SMALL BUSINESS HEALTH COVERAGE 0973

What the Budget purchases:

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

Program Summary - OTHER SPECIAL REVENUE	FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	<u>Budgeted</u> 2008-09
All Other			532	546	546	546
		Total	532	546	546	546
					2007-08	2008-09
Initiative: NONE						
•			Actual	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL R	EVENUE FUNDS		•			
All Other			532	546	546	546
		Total	532	546	546	546

0973 Maine Small Business Health Coverage

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08

2008-09

\$546

\$546

Justification:

This program use the MaineCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

MAINE WATER WELL DRILLING PROGRAM 0697

What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

Program Summary - OTHER SPECIAL REVENUE FUNDS	s	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		40,871	42,948	52,351	54,675
All Other		43,698	44,791	44,791	44,791
	Total	84,569	87,739	97,142	99,466
initiative: NONE		•		2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
·		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - OTHER SPECIAL REVENU	IE FUNDS	•		•	
Positions - LEGISLATIVE COUNT		1.000	1.000	1.000	1.000
Personal Services		40,871	42,948	52,351	54,675
All Other		43,698	44,791	44,791	44,791
	Total	84,569	87,739	97,142	99,466

0697 Maine Water Well Drilling Program

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08

2008-09

\$97,142

\$99,466

Justification:

The Maine Water Well Drilling program licenses and regulates well drilling contractors, drillers, and pump installers to ensure protection of ground water supply. Funds pay for one clerical position, supplies, record keeping, and miscellaneous expenses.

MATERNAL & CHILD HEALTH 0191

What the Budget purchases:

This program provides direct services and preventive health education programs aimed at improving the health of Maine women, infants, children and families statewide, and ensures accessibility to these services and programs.

					*	
			<u>Actual</u>	Current	Budgeted	Budgeter
			2005-06	2096-07	2007-08	2008-09
ogram Summary - FEDERAL EXPENDIT	TURES FUND					
Positions - LEGISLATIVE COUNT			2.000	1.000	1.000	1.000
Personal Services			216,779	89,357	90,392	91,780
All Other			1,070,660	1,062,879	1,077,879	1,077,879
Capital Expenditures			50,000	50,000		
		Total	1,337,439	1,202,236	1,168,271	1,169,659
ogram Summary - FEDERAL BLOCK G	RANT FUND					
Positions - LEGISLATIVE COUNT			29.000	20,000	20.000	
Personal Services			2,072,950	29,000	29.000	29.000
All Other			556,292	2,205,653	2,243,943	2,300,059
			000,202	633,734	633,734	633,734
		Total	2,629,242	2,839,387	2,877,677	2,933,793
						:
					2007-08	2008-0
FEDERAL EXPENDITURES FUND Positions - LEGISLATIVE COUNT					1.000	1.000
Personal Services					1.000	1.000
		•			94.191	95 808
All Other	4 - A	•			94,191 9,370	95,808 9,435
All Other				Total		9,435
				Total	9,370	
All Other FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT				Total	9,370 103,561	9,435 105,243
FEDERAL BLOCK GRANT FUND				Total	9,370 103,561 -1.000	9,435 105,243 -1.000
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT				Total	9,370 103,561 -1.000 (94,191)	9,435 105,243 -1.000 (95,808)
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services				Total	9,370 103,561 -1.000	9,435 105,243 -1.000
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services			Actual	Total	9,370 103,561 -1,000 (94,191) (8,301) (102,492)	9,435 105,243 -1,000 (95,808) (8,349) (104,157)
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services			<u>Actual</u>	Total <u>Current</u>	9,370 103,561 -1.000 (94,191) (6,301) (102,492) Budgeted	9,435 105,243 -1.000 (95,808) (8,349) (104,157) Budgeter
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	XPENDITURES ELIMO		<u>Actual</u> 2005-06	Total	9,370 103,561 -1,000 (94,191) (8,301) (102,492)	9,435 105,243 -1,000 (95,808) (8,349) (104,157)
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other	XPENDITURES FUND			Total <u>Current</u>	9,370 103,561 -1.000 (94,191) (6,301) (102,492) Budgeted	9,435 105,243 -1.000 (95,808) (8,349) (104,157) Budgete
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT	XPENDITURES FUND			Total <u>Current</u>	9,370 103,561 -1.000 (94,191) (6,301) (102,492) Budgeted	9,435 105,243 -1,000 (95,808) (8,349) (104,157) Budgeter 2008-09
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT Personal Services	XPENDITURES FUND		2005-06	Total <u>Current</u> 2006-07	9,370 103,561 -1.000 (94,191) (8,301) (102,492) <u>Budgeted</u> 2007-08	9,435 105,243 -1.000 (95,808) (8,349) (104,157) Budgete; 2008-09
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other fised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT Personal Services All Other	XPENDITURES FUND		2005-86	Total <u>Current</u> 2006-07	9,370 103,561 -1.000 (94,191) (8,301) (102,492) <u>Budgeted</u> 2007-08	9,435 105,243 -1,000 (95,808) (8,349) (104,157) Budgete; 2008-09 2,000 187,588
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT Personal Services	XPENDITURES FUND		2.005 2.000 216,779	Total <u>Current</u> 2006-07 1.000 89,357	9,370 103,561 -1.000 (94,191) (8,301) (102,492) <u>Budgeted</u> 2007-08	9,435 105,243 -1,000 (95,808) (8,349) (104,157) Budgete; 2008-09 2,000 187,588
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT Personal Services All Other	XPENDITURES FUND	Total	2.005 2.000 216,779 1,070,660	Total <u>Current</u> 2006-07 1.000 89,357 1,062,879	9,370 103,561 -1.000 (94,191) (8,301) (102,492) <u>Budgeted</u> 2007-08	9,435 105,243 -1,000 (95,808) (8,349) (104,157) Budgetes 2008-09 2,000 187,588 1,087,314
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other fised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures		Total	2.000 2.000 216,779 1,070,660 50,000	Total <u>Current</u> 2006-07 1.000 89,357 1,062,879 50,000	9,370 103,561 -1,000 (94,191) (8,301) (102,492) Budgeted 2007-08 2,000 184,583 1,087,249	9,435 105,243 -1,000 (95,808) (8,349) (104,157) Budgeter 2008-09 2,000 187,588 1,087,314
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other fised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures fised Program Summary - FEDERAL BL Positions - LEGISLATIVE COUNT		Total	2.000 2.000 216,779 1,070,660 50,000	Total <u>Current</u> 2006-07 1.000 89,357 1,062,879 50,000	9,370 103,561 -1,000 (94,191) (8,301) (102,492) Budgeted 2007-08 2,000 184,583 1,087,249	9,435 105,243 -1,000 (95,808) (8,349) (104,157) Budgeter 2008-09 2,000 187,588 1,087,314 1,274,902
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other ised Program Summary - FEDERAL EX Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures ised Program Summary - FEDERAL BL Positions - LEGISLATIVE COUNT Personal Services		Total	2.000 216,779 1,070,660 50,000 1,337,439	Total <u>Current</u> 2006-07 1.000 89,357 1,062,879 50,000 1,202,236	9,370 103,561 -1.000 (94,191) (8,301) (102,492) <u>Budgeted</u> 2007-08 2.000 184,583 1,087,249 1,271,832	9,435 105,243 -1.000 (95,808) (8,349) (104,157) Budgeteg 2008-09 2,000 187,588 1,087,314 1,274,902
FEDERAL BLOCK GRANT FUND Positions - LEGISLATIVE COUNT Personal Services All Other Positions - LEGISLATIVE COUNT Personal Services All Other Capital Expenditures ised Program Summary - FEDERAL BL Positions - LEGISLATIVE COUNT		Total	2.000 216,779 1,070,660 50,000 1,337,439	Total Current 2006-07 1.000 89,357 1,062,879 50,000 1,202,236	9,370 103,561 -1.000 (94,191) (6,301) (102,492) Budgeted 2007-08 2.000 184,583 1,087,249 1,271,832	9,435 105,243 -1.000 (95,808) (8,349) (104,157) Budgetec 2008-09 2.000 187,588 1,087,314 1,274,902

0191 Maternal and Child Health

Initiative:

BASELINE BUDGET

Federal Expenditures Fund Federal Block Grant Fund 2007-08 \$1,168,271 \$2,877,677 2008-09 \$1,169,659

\$2,933,793

Justification:

The Maternal and Child Health program is funded through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act. The program provides a variety of direct services and preventive health education programs aimed at improving the health of Maine women, infants, children, and families statewide. In addition to providing direct services, the program assures accessibility to appropriate preventive primary and special health services, especially those with low income and/or limited availability to health services.

Initiative:

Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

•	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$103,561	\$105,243
Federal Block Grant Fund	\$(102,492)	\$(104,157)

Justification:

The Public Service Coordinator I, Health Program Manager, position oversees the Early Childhood Comprehensive Systems Grant. Currently the position is funded from the Maternal and Child Health Block Grant and expenses are journaled to the Early Childhood Comprehensive Systems Grant. This initiative will align the costs of the position with the program receiving services.

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

What the Budget purchases:

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

Program Summary - GENERAL FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
All Other		5,245,630	5,245,159	5,245,159	5,245,159
	Total	5,245,630	5,245,159	5,245,159	5,245,159
Initiative: NONE				2007-08	2008-09
		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted 2007-08	Budgeted 2008-09
Revised Program Summary - GENERAL FUND				242. 40	2000-03
All Other		5,245,630	5,245,159	5,245,159	5,245,159
	Tota!	5,245,630	5,245,159	5,245,159	5,245,159

Z008 Maternal and Child Health Block Grant Match

Initiative:

BASELINE BUDGET

General Fund

2007-08

2008-09

\$5,245,159

\$5,245,159

Justification:

The Maternal and Child Health program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

PLUMBING - CONTROL OVER 0205

What the Budget purchases:

This program establishes the State Plumbing and Subsurface Wastewater Disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

Program Summary - OTHER SPECIAL REVENUE FUNDS		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT Personal Services All Other		7.000 423,316 152,438	7.000 432,420 156,709	7.000 476,901 156,709	7.000 489,694 156,709
	Total	575,754	589,129	633,610	646,403
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT Personal Services All Other		7.000 423,316 152,438	7.000 432,420 156,709	7.000 476,901 156,709	7.000 489,694 156,709
	Total	575,754	589,129	633,610	646,403

0205 Plumbing - Control Over

Initiative:

BASELINE BUDGET

Other Special Revenue Funds

<u>2007-08</u>

2008-09

\$633,610

\$646,403

Justification:

The Control Over Plumbing Program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. The program has the oversight of all plumbing permits and SSWD permits issued statewide.

RAPE CRISIS CONTROL 0488

What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

				· ·	
		Actual	Current	<u>Budgeted</u>	Budgeted
		2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		31,922	32,720	32,720	32,720
	Total	31,922	32,720	32,720	32,720
				•	
Initiative: NONE				2007-08	2008-09
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND					
All Other		31,922	32,720	32,720	32,720
	Total	31,922	32,720	32,720	32,720

0488 Rape Crisis Control

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

<u> 2007-08</u>

2008-09

\$32,720

\$32,720

Justification:

The Rape Crisis Control program provides direct services to individual victims of rape and sexual assault. Services are available 24 hours per day through a statewide network. These funds support the community awareness and prevention efforts of the program.

RISK REDUCTION 0489

What the Budget purchases:

This program provides funds to build state and local capacity in local community health improvement and to support development of substate public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	•		<u>Actual</u>	Current	Budgeted	Budgeted
			2005-06	2006-07	2007-08	2008-09
gram Sı	ummary - FEDERAL BLOCK GRANT FUND					
Pos	uitions - LEGISLATIVE COUNT		4.000	4.000	4.000	4.000
Pers	sonal Services		261,941	289,164	304,126	312,491
All C	Other		184,522	189,576	189,576	189,576
		Total	446,463	478,740	493,702	502,067
			,	172// 42	400,702	002,007
				•	2007-08	2008-09
ative:	Transfers one Public Service Coordinator I position and the Bureau of Health program.	related All Other from	m the Risk Reductio	n program to		
	не вичеви от певии рюдівия.		-			
FEI	DERAL BLOCK GRANT FUND		=			
Pos	sitions - LEGISLATIVE COUNT				-1.000	-1.000
Per	rsonal Services				(82,627)	(87,068)
All	Other				(5,990)	(6,022)
				Total	(88,617)	(93,090)
		, ,		7 4 65-1	(00,0)	(==;===)
ative:	Transfers 3 Contract/Grant Specialist positions, one	Management Analy	st i position one l	Management	2007-08	2008-09
ative:	Transfers 3 Contract/Grant Specialist positions, one Analyst II position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Recease	I positions, 9 blic Service	2007-08	2008-09
ative:	Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 blic Service	2007-08	2008-09
	Analyst in position, 5 Social Services Manager position Social Services Program Specialist positions, on Coordinator position, one Comprehensive Health Plan position and one Public Service Manager position	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 blic Service	2007-08	2008-09
FEI Pos	Analyst is position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 blic Service	2007-08 -1.000	2008-09
FEI Pos Per	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 blic Service		
FEI Pos Per	Analyst is position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 blic Service	-1.000	-1.000
FEI Pos Per	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 blic Service	-1.000 (85,051)	-1.900 (86,634)
FEI Pos Per	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 obtic Service ch Associate I grams to the	-1.000 (85,051) (5,363)	-1.000 (86,634) (5,363)
FEI Pos Per	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulancing and Bassage	I positions, 9 obtic Service ch Associate I grams to the	-1.000 (85,051) (5,363)	-1.000 (86,634) (5,363)
FEI Pos Per	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulanning and Researder from various pro	I positions, 9 obtice Service ch Associate I grams to the	-1.000 (85,051) (5,363) (90,414)	-1.000 (86,634) (5,363) (91,897)
FEI Pos Per All	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulanning and Researer from various pro	I positions, 9 to the Service character of the	-1.000 (85,051) (5,363) (90,414) Budgeted	-1.000 (86,534) (5,363) (91,897) Budgeted
FEI Pos Per All	Analyst is position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services Other	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulanning and Researer from various pro	I positions, 9 to the Service character of the	-1.000 (85,051) (5,363) (90,414) Budgeted	-1.000 (86,534) (5,363) (91,897) Budgeted
FEI Pos Per All.	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND sitions - LEGISLATIVE COUNT resonal Services Other	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulanning and Researer from various pro	I positions, 9 high control of the Service chassociate I grams to the Total Current 2006-07	-1.000 (85,051) (5,363) (90,414) Budgeted 2007-08	-1.900 (86,534) (5,363) (91,897) Budgeted 2008-09
FEI Pos Per All	Analyst in position, 5 Social Services Manager I position Social Services Program Specialist II positions, on Coordinator I position, one Comprehensive Health Plan position and one Public Service Manager II position Division of Purchased Services program. DERAL BLOCK GRANT FUND Sitions - LEGISLATIVE COUNT resonal Services Other Other Other Services Program Summary - FEDERAL BLOCK GRANT FUND Sitions - LEGISLATIVE COUNT	ns, 7 Social Services e Office Specialist ner Il position, one P	Program Specialist I position, one Pulanning and Researer from various pro	I positions, 9 toblic Service ch Associate I grams to the Total Current 2006-07	-1.000 (85,051) (5,363) (90,414) <u>Budgeted</u> 2007-98	-1.900 (86,534) (5,363) (91,897) <u>Budgeted</u> 2008-09

0489 Risk Reduction

Initiative:

Justification:

BASELINE BUDGET

2007-08

2008-09

\$493,702

\$502,067

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Federal Block Grant Fund

The Risk Reduction program provides assistance to towns in order to improve community health. Training and technical assistance is provided for community mobilization and planning. Some specific community activities include, but are not limited to, tobacco prevention and control, physical activity, nutrition, and cholesterol/hypertension control. Community programs are linked with each other, to the state, and to federal agencies. Currently, there are 20 active sites covering various geographic areas. The Risk Reduction program works with communities to increase their capacity to improve overall health and quality of life. This is done by using a broad definition of health, including citizen participation and local priority setting. A major focus is on community-wide collaboration among organizations, people, and sectors that result in changes to policies, programs, and practices to improve health. Community health assessment and health planning and interventions are major activities. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

Initiative:

Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

2007-08

2008-09

\$(88,617)

\$(93,090)

Federal Block Grant Fund

Federal Block Grant Fund

Justification:

Transfers one Public Services Coordinator I position and related All Other from Risk Reduction program to the Bureau of Health program. This transfer is necessary as the duties of the position are not related to the Block Grant.

Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

2007-08

2008-09

\$(90,414)

\$(91,897)

Justification:

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

SEXUALLY TRANSMITTED DISEASES 0496

What the Budget purchases:

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	Budgeted	Budgeted
Program Summary - FEDERAL BLOCK GRANT FUND		2005-06	2000-07	2007-08	2008-09
All Other		27,086	27,763	27,763	27,763
	Total	27,086	27,763	27,763	27,763
			÷	2007-08	2008-09
Initiative: NONE			-		
		Actual	Current	Budgeted	Budgeted
		2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND	·				
All Other		27,086	27,763	27,763	27,763
	Total	27,086	27,763	27.763	27.763

0496 Sexually Transmitted Diseases

Initiative:

BASELINE BUDGET

Federal Block Grant Fund

2007-08

2008-09

\$27,763

\$27,763

Justification:

The Sexually Transmitted Diseases (STD) program partially funds three STD clinical services sites to provide low/no cost testing for STDs and partner referral services to reduce transmission of STDs. Without regular testing, these infections go undetected and have serious health consequences, especially for women and children, including Pelvic Inflammatory Disease and infertility. The bureau funds three public clinics in Bangor, Auburn and Portland. These clinics provide free or low cost testing and treatment services and are staffed by public health workers skilled at counseling patients to reduce their risk of infection.

TUBERCULOSIS CONTROL PROGRAM 0497

What the Budget purchases:

This program supports prevention, control, treatment and elimination of tuberculosis.

Program Summary - FEDERAL BLOCK GRANT FUND		<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	Budgeted 2008-09
Positions - LEGISLATIVE COUNT Personal Services All Other		1.000 46,609 32,961	1.000 48,190 33,765	1.000 54,346 33,785	1,000 55,270 33,785
	Total	79,570	81,975	B8,131	89,055
initiative: NONE	:			2007-08	2008-09
	•	Actual	Current	Budgeted	Budgeted
Revised Program Summary - FEDERAL BLOCK GRANT FUND		2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT Personal Services All Other	÷	1.000 46,609 32,961	1.000 48,190 33,785	1.000 54,346 33,785	1.000 55,270 33,785
	Total	79,570	81,975	88,131	89,055

0497 Tuberculosis Control Program

Federal Block Grant Fund

Initiative:

BASELINE BUDGET

2007-08

2008-09

\$88,131

\$89,055

Justification:

The Tuberculosis (TB) Control Program provides surveillance of TB disease throughout the State. Consultation regarding the diagnosis and treatment of TB disease as well as TB infection is provided. Medical consultation is available from private, board certified pulmonologists or infectious disease physicians who have a contractual arrangement with the TB Control Program. Medication for the treatment of TB disease and TB infection is paid for by the program. Ongoing case management is done by the State Public Health Nurses. TB Clinics, staffed by the TB Consultants and Public Health Nurses, are available for the diagnosis and treatment of TB disease. Contacts of infectious TB cases as well as the officially arriving refugees are served by Public Health Nurses and the TB Clinics. TB Skin Test training workshops are provided by the Public Health Nurses. The TB Control program pays for all TB testing done by the State Health & Environmental Testing lab.